IDP
2018/2019
UMZIMKHULU LOCAL MUNICIPALITY

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1 SECTION A: EXECUTIVE SUMMARY

1.1 WHO ARE WE

1.1.1 SPATIAL LOCATION WITHIN KZN

UMzimkhulu is a local municipality in KwaZulu-Natal. It is one of the family of five (4) local municipalities (i.e. UBuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Gretaer Kokstad) of the Harry Gwala District Municipal. The district is neighboring Ugu District in the east, Msunduzi in the north, Lesotho in the east and Eastern Cape in the south.

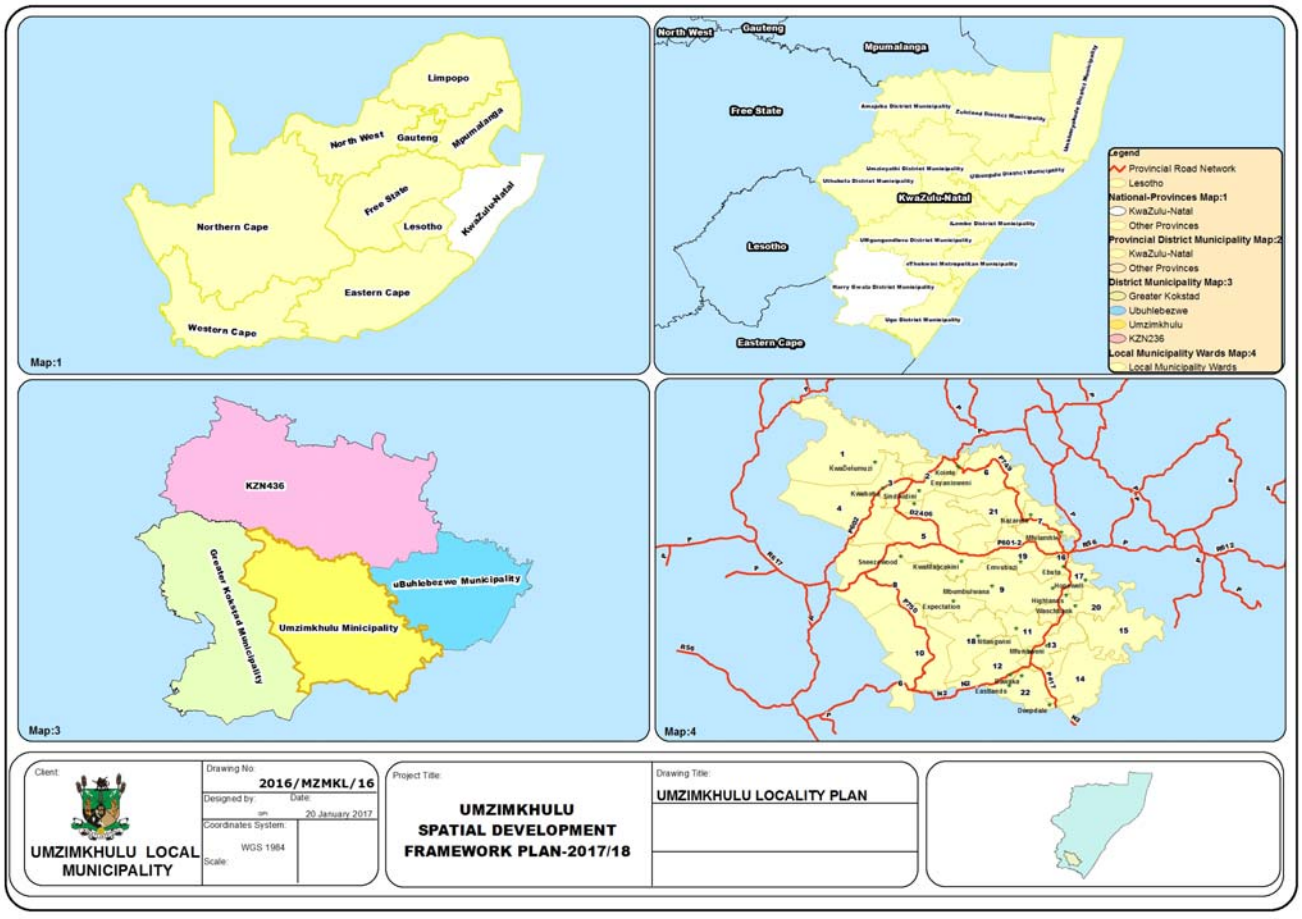


Figure 1: uMzimkhulu LM Location within Harry Gwala DM, KZN & South Africa.

1.1.2 DEMOGRAPHIC PROFILE

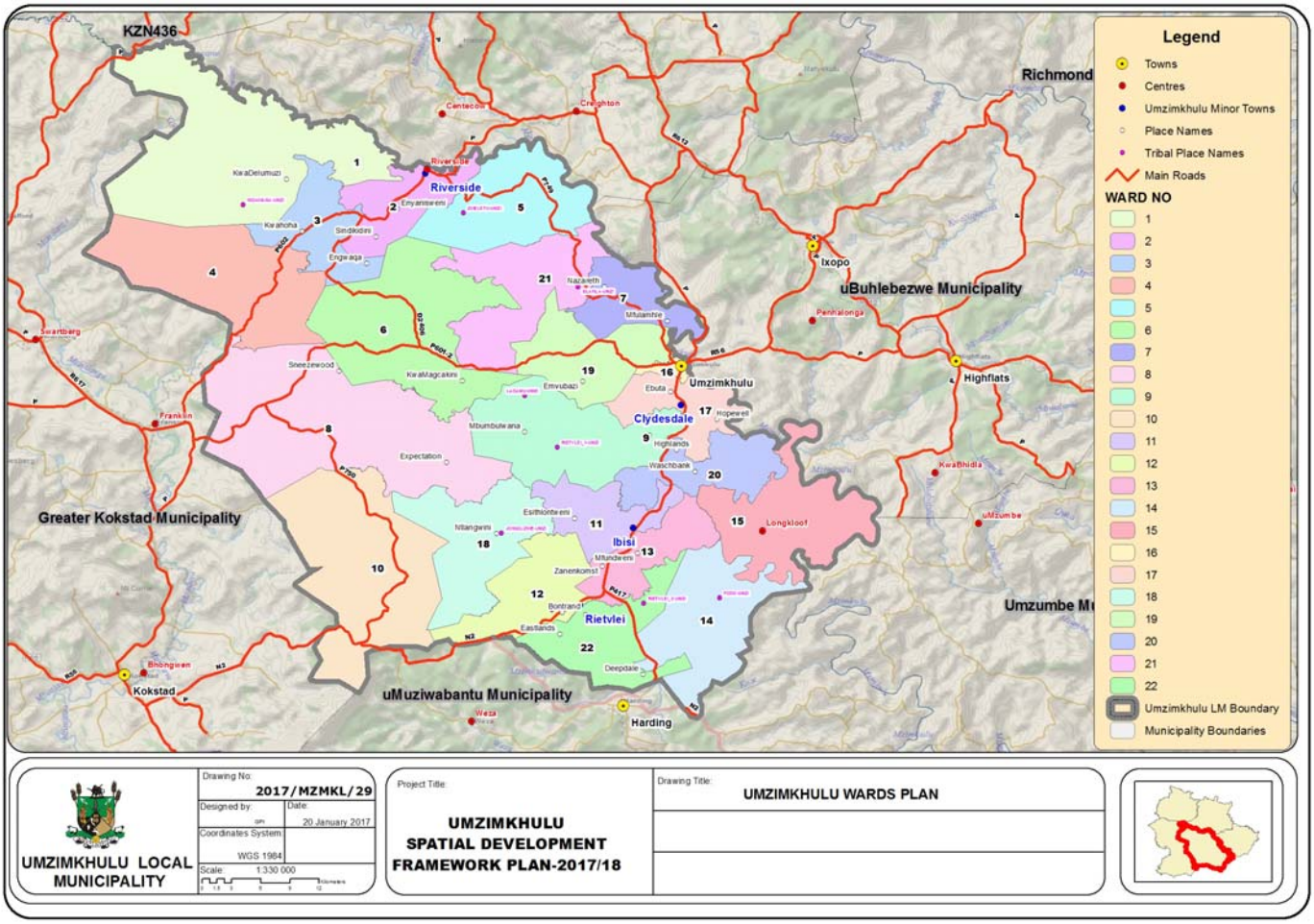
UMzimkhulu is the most populated of the Harry Gwala municipalities, accounting for 39% of the district's population. According to (StatSA, 2016) the population of UMzimkhulu is about 197 286 people.

There are 82.9 males in every 100 females, 46% male and 54 % female. People at the ages of 15 - 64 years are the most dominant (51%) followed by the <15 years age groups at 43% in the municipal area. Approximately 46.6% of the population is unemployed out of which about 56.8% are youth. Approximately 21% of the population has no schooling. 25% of the population has attained some form of primary schooling (Grade r to 7) and 13% of the population has attained secondary schooling from which 8% of them have attained matric or its equivalent. The total number of deaths in uMzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively. The leading cause of death in uMzimkhulu is HIV /AIDS (StatsSA; Community survey data, 2016).

1.1.3 Wards and Traditional Authority

The municipal area consists of 22 wards, and traditional areas comprise of 46% of the region. The population of UMzimkhulu is in an area that covers 2,435.4 km². Of the population, about 90.8% reside in rural areas, while the remaining 9.2% are urban based. The population density is 71.6 persons/km². The map following depicts the wards and the Tribal Authority of the municipal area.

Figure 2: Municipal Wards and Tribal Authority Names



1.1.4 Economic Profile

The following is a summary of the economic profile of the municipality:

- ⇨ Unemployment reduced from 68% in 2001 to 47% in 2011;
- ⇨ Unemployment amongst the youth declined from 78.8% to 56.8% between 2007 and 2011;
- ⇨ Government is the main source of employment as it employs approximately 21% of the municipal's population;
- ⇨ Approximately 75,589 (i.e. 42%) of the population has no source of income and about 56,944 (i.e. 32%) earn less than R400 per month which translate to almost 76% of the population leave below the poverty line;
- ⇨ Gross Value of the municipality steadily improved from 2007 to 2011;
- ⇨ Agriculture sector experienced a decline in the municipality as people employed by this sector reduced from 14% in 2001 to 6% in 2011

1.2 LONG TERM VISION

The Municipal long-term vision is:

> "To become an economically viable municipality by 2030"

The municipality will achieve this vision by embracing the core values of the municipality namely: Commitment, Accountability and Professionalism (CAP).

Figure 3: Municipal Core Values

1.3 HOW THE IDP WAS DEVELOPED

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:

- ⇨ The Strategic Review of the contents of the 2017/18 IDP;
- ⇨ Addressing MEC Comments;
- ⇨ The identification of sector plans;
- ⇨ Alignment of IDP/PMS/SDF and Budget process;
- ⇨ Alignment with sector departments and service providers;
- ⇨ Integrating IDP and Sector Plans with the resource framework;
- ⇨ The review of Spatial Development Framework;
- ⇨ The review of Housing Sector Plan;
- ⇨ The development of Ward Base Plans;
- ⇨ The review of three year financial plan to develop five year strategic financial plan;
- ⇨ The development of Service Delivery and Budget Implementation Plan; and
- ⇨ The preparation of the IDP.

The following table elaborates the various consultations and processes that were followed in the development of this IDP.

Table 1: Municipal IDP Review Programme 2017/2018

ACTION	ACTION DATE	RESPONSIBILITY
Phase 0: Preparation		
Signed S57 Manager's Performance Agreements and scorecards, submitted to COGTA, Advertised and Posted on the municipal Website (S53 MFMA and S57 MSA).	July 2017	Manager: M & E.
Submission of Quarterly Reports to M& Unit (Q4 of 2015/2016) and Submission of Quarterly Reports to Internal Audit Unit.	July 2017	Manager: M & E.
Submission of draft 2016/2017 IDP, SDF, MSCOA Budget & PMS Review Process Plan to the District Municipality.	July 2017	Manager: Strategic Planning, Housing & LED, Manager: M & E.
IDP Alignment Meeting (SDF & IDP) Harry Gwala DM.	July 2017	Manager: Strategic Planning, Housing & LED
2nd Formal Performance Assessment of S57 Managers as required by S28(1) of Performance Regulations. MPAC Meeting and Performance Audit Committee to consider Q4 performance report. Performance Reports Regulation 13 PPMR (CoGTA, National & Provincial Treasury).	July 2017	Manager : M & E.
Consultation on 2016/2017 IDP Review Process Plan and Budget Process with Steering Committee/REP Forum/Manco/Exco/Council.	July/August 2017	Manager: Strategic Planning, Housing & LED & All HOD's
Advertise for stakeholder participation for 2017/2016 IDP Review/ Annual Performance Report Submitted to Auditor General.	August 2017	Manager: Strategic Planning, Housing & LED & Manager: M & E.
Approval and Adoption of IDP, SDF, Budget & PMS Review Process Plan for 2016/2017	August 2017	Council
Quarterly Performance Assessments for s57 Managers as required by s28 (1) of Performance Regulations.	October 2017	Manager: M & E.
Submission of Performance & Audit Committee Report to council/ Performance Report Reg. 13PPMR (COGTA, National & Provincial Treasury)	October 2017	Manager: M & E.
IDP Representative Forum meeting: The first Rep Forum meeting will involve a presentation of the Process Plan, as well as Gap Analysis identifying key focus areas to be addressed in the IDP Review Process.	November 2017	Manager: Strategic Planning, Housing & LED
Submission of Performance & Audit Committee Report to council.	November 2017	Manager; M & E.
Submission of Approved and Adopted 2016/2017 IDP, MSCOA Budget & PMS Review Process Plan to the District and DLG&TA	September 2017	Manager: Strategic Planning, Housing & LED
Address MEC Comments of the Spatial Development Framework.	September 2017	Manager: Strategic Planning, Housing & LED.
SDF Gap Analysis.	October 2017	Manager: Strategic Planning, Housing & LED.
Operation Sukuma Sakhe and Operation MBO (zone 1).	September 2017	Manager: Community Services.
War rooms at all ward	Every Month of 2017	Manager: Community services.
Phase 1: Review Analysis		

Evaluation of changes and new information/ Review of the Situational Analysis of the Spatial Development Framework/ Also include comments from COGTA in relation to the Spatial Development Framework and other sector plans	September – October 2017	M/M and all heads of departments
Assessment of IDP implementation status/Prepare Action Plan to address PMS issues from AG.	January 2018	M/M and all heads of departments
Operation Sukuma Sakhe and Operation MBO (zone 2 and 3).	October 2017	Manager: Community Services.
Mid-year Performance Assessments for s57 Managers as required by s28(1) of Performance Regulations/ Tabling Annual Report to Council/ Performance Report Reg. 13PPMR (COGTA, National & Provincial Treasury)	January 2018	Manager: M & E.
Review Situational Analysis of the SDF.	October 2017	Manager: Strategic Planning, Housing & LED
Phase 2: Strategic Analysis		
Review of Vision, Priorities, objectives and strategies of the IDP & Spatial Development Framework	November 2017	M/M and all heads of departments
Review the municipality's priority list of strategies and projects	November - December 2017	M/M, all heads of departments and relevant committees
Development/Review of Key Performance Areas, Key Performance Indicators and targets	November 2017	Municipal Manager/Corporate Services
Development of Performance Contracts for Section 57 Managers and middle management;	March 2018	Municipal Manager/Corporate Services
Operation Sukuma Sakhe and Operation MBO (zone 4).	November 2017	Manager: Community Services.
Phase 3: projects identification (Review of Projects)		
Review existing Project Template	January 2018	Manager: Strategic Planning, Housing & LED
Ward Consultation Process on project prioritization through ward meetings and workshops	October/November 2017	Ward Councilors assisted by CDW's, Community Participation Unit and Planning Team
Establish preliminary budget for each project	January 2018	CFO & Strategic Planning, Housing & LED & Infrastructure Managers
Alignment meetings with sector departments	January to March 2018	Manager Development Planning
Update of 3 year financial plan, list of projects for 2017/2018 and 3 year capital investment programme; to integrate with IDP to inform strategic municipal budget aligned with IDP	December 2017	CFO & All HOD's
Preparation of the 2017/2018 Financial year's: • Capital budget • Operational budget • Salaries Budget • Tariff of charges • Revised Budget • Draft SDBIP & Scorecard	March 2018	Chief Finance Officer

Submission and presentation of all Capital projects for 2017/2018 and the 3 year capital plan	January 2018	CFO
IDP, SDF, Budget & PMS Representative Forum Meeting	February 2018	Manager: Strategic Planning, Housing & LED
Council project prioritization workshop	February 2018	Council
Phase 4: Project Integration		
Screening of projects	February 2018	Manager: Strategic Planning, Housing & LED
Integration of projects and programmes	February 2018	Manager: Strategic Planning, Housing & LED
Integrate all Plans (SDF, Sector Plans, Disaster Plans, and Infrastructure Plan) etc.	February 2018	Manager: Strategic Planning, Housing & LED
Integration with Municipal Budget/ SDBIP	February 2018	M/M, CFO and Manager Strategic Planning
Present 1st draft budget to the Mayor • Table 1st draft budget to Executive Committee • Table 1st draft budget to the Full Council	February 2018	M/M & Chief Finance Officer
Finalization and Submission of 2017/2018 Draft IDP	February 2018	Municipal Manager
Submission for Provincial Analysis	February 2018	Municipal Manager
Provincial IDP Analysis	April 2018	DLGTA & Service Providers
uMzimkhulu Municipality Izimbizo/Public meetings on IDP, SDF, Budget & PMS for 2016/2017	April 2018	Municipal Officials & Councilors
Phase 5: Approval		
Presentation of the Revised 2017/2018, (After the Provincial Analysis/Assessment)	April 2018	Municipal Manager
Final approval of IDP, SDF, Budget and PMS by Council	May 2018	Council
Submission of Final Service Delivery and Budget Implementation Plan (SDBIP)	June 2018	CFO
Submission of the budget in the approved format to the Provincial and National Treasuries	June 2018	CFO
Submission of the approved and adopted 2017/2018 IDP to the MEC for Local Government & Traditional Affairs	10 days after date of adoption.	Municipal Manager

1.4 KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session from the 27th to the 29h of November 2017. The session was facilitated by the municipal manager and s56 managers and in attendance from the municipality were the Municipal Executive Committee, Councillors and deputy managers. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues / challenges.

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

Table 2: Key Challenges and Interventional Measures

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	1. Effective Human Resource Management and Development. 2. Harness Labour Relations. 3. Implementation of staff Performance Management. 4. Ensure safety and security of municipal buildings and environment. 5. Effective and reliable Information Communication Technology Environment. 6. Ensure compliant integrated planning.
INTERVENTIONS	1. To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond. 2. To ensure effective and efficient ICT services in line with IDP by 2022 and beyond. 3. To ensure conducive and compliant labour relations within Umzimkhulu local municipality by 2022 and beyond.
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S)	1. Robust reduction of backlogs in electricity, roads and public facilities. 2. Provision, preservation and maintenance of recreational facilities. 3. Social cohesion and nation building (social ills). 4. Environmental protection through effective waste management programmes (Reduce, Reuse and Recycle). 5. Implementation and maintenance of the Greening Programme. 6. Implementation of an Effective Cemetery Management System. 7. Expansion of municipal offices. 8. Facilitate robust provision of bulk infrastructure (Electricity, Water & Sanitation). 9. Facilitate robust provision of economic infrastructure. 10. Facilitate robust provision and management of Human Settlements within Umzimkhulu.

	11. Compliant property development (private and business buildings) in terms of the NBR. 12. Implementation of literacy improvement programmes. 13. Containment and reduction of HIV/AIDS prevalence. 14. Promotion of and preservation of Arts and Culture.
INTERVENTIONS	1. To ensure availability of land for provision of decent and sustainable human settlement (housing) by 2022 and beyond. 2. To facilitate provision of sustainable economic infrastructure by 2022 and beyond. 3. To promote provision of sustainable services through the integrated planning by 2022 and beyond. 4. To ensure contribution towards a literate community by 2022 and beyond. 5. To ensure promotion and preservation of arts and culture within UMzimkhulu by 2022 and beyond. 6. To ensure road safety and reduction in road carnage by 2022 and beyond. 7.
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	1. Robust regulation of the business environment. 2. Robust regulation of community buildings and developments. 3. Implementation of the Agri-Park programme (Rural Development & Land Reform). 4. Preservation of heritage and enhancement of the Tourism sector. 5. Explore investment in Nodal areas. 6. Enhance rural development through Agriculture. 7. Creation of jobs through LED and various other municipal programmes (LED Strategy Implementation). 8. Implementation of Poverty Alleviation programmes.
INTERVENTIONS	1. To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	1. Revenue Enhancement and management. 2. Effective and compliant Supply Chain Management. 3. Compliant Financial Management and credible financial reporting. 4. Compliant and effective Asset management.
INTERVENTIONS	1. To increase the municipal own revenue base by 50% by 2022. 2. To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond. 3. To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond. 4. To ensure compliant and credible asset management by 2022 and beyond. 5. Enforcement of internal controls in place
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	

KEY CHALLENGE(S)	1. Effective and compliant Municipal Governance. 2. Implementation of a comprehensive anti-Fraud and corruption programme. 3. Entrench and Implement Enterprise-Wide Risk Management. 4. Organisational Performance Management and Reporting. 5. Harness Public participation and communication. 6. Implementation of Community-based planning. 7. Inter-Governmental Relations. 8. Implementation of a Macro Management Cluster System. 9. Business process mapping and business automation. 10. Compliance with mSCOA. 11. Legislative compliance. 12. Combat Land Invasions. 13. Mainstreaming of Special Programmes and increase participation of designated groups.
INTERVENTIONS	1. To harness and promote a culture of participatory democracy and good governance by 2022 and beyond. 2. To ensure mainstreaming of special programmes and increased participation of designated groups by 2022 and beyond.
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	1. Land legal matters (Illegal developments). 2. Land tenure upgrade (SPLUMA and Urban Expansion). 3. Land development. 4. Spatial Planning.
INTERVENTIONS	1. To ensure that development within UMzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond

1.5 WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of uMzimkhulu Municipal area should expect considerable declines in service backlogs and a desirable living environment by end of council term 2021/2022. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

Table 3: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

1.6 MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

The municipal goal is to ensure that all community members within uMzimkhulu have access to basic services. This can be achieved by ensuring that the Key Performance Areas are implemented. The table following highlights the municipal priority objectives aligned to the KZN KPAs and demonstrate how they will be measured.

Table 4: Municipal Goals and Objectives and how they will be measured

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT'.		
Improve organizational cohesion and effectiveness	• To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond. • To ensure effective and efficient ICT services in line with IDP by 2022 and beyond. • To ensure conducive and compliant labour relations within Umzimkhulu local municipality by 2022 and beyond. • To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond. • To ensure compliant, effective and efficient customer management by 2022 and beyond. • To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond. • To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	♦ Number of staff trained per WSP; ♦ Adoption of the organogram by Council & % of funded posts filled; ♦ Number of reports on retention incentives offered to staff; ♦ Council resolution to budget for office space from internal funds; ♦ Number of report on utilization of OHS budget submitted; ♦ Number of Report on Employee Wellness Activities submitted; ♦ Number of Report on the feasibility to be conducted
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE		
Eradicate backlogs in road infrastructure, improve access to services and ensure proper operations and maintenance.	• To ensure availability of land for provision of decent and sustainable human settlement (housing) by 2022 and beyond. • To facilitate provision of sustainable economic infrastructure by 2022 and beyond. • To promote provision of sustainable services through the	♦ Number of Business plan submitted & approved; ♦ Money received by ULM; ♦ % completion of number of access roads constructed. ♦ Number of households with access to electricity. ♦ % completion of number of community hall and sports fields constructed.

	integrated planning by 2022 and beyond. • To ensure contribution towards a literate community by 2022 and beyond. • To ensure promotion and preservation of arts and culture within Umzimkhulu by 2022 and beyond. • To ensure road safety and reduction in road carnage by 2022 and beyond. • To provide decent and sustainable human settlement (housing) by 2022 and beyond.	♦ % completion of Number of access roads maintained. ♦ % completion of number of SMME facility & SMME hub constructed.
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
Create an environment that promotes the development of the local economy and facilitate job creation	• To facilitate a 0.6% growth increase in the local economy by 2022 and beyond. • To ensure road safety and reduction in road carnage by 2022 and beyond. • Promotion of literacy within the community of Umzimkhulu by 2022 and beyond. • To ensure effective, compliant and efficient disaster management by 2022 and beyond. • To ensure effective and efficient HIV/AIDS management by 2022 and beyond. • To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program. • To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond. • To ensure promotion and preservation of arts and culture within Umzimkhulu by 2022 and beyond. • To promote moral regeneration and upholding of indigenous societory values by 2022 and beyond. • Promotion of literacy within the community of Umzimkhulu by 2022 and beyond. • To ensure effective and efficient HIV/AIDS management by 2022 and beyond • Effective and responsive	♦ Number of Reports submitted on small famer support; ♦ Number of report on functionality of Local LED forum submitted; ♦ Number of reports on construction of SMME facility. ♦ Number of reports on LED and Tourism events coordinated. ♦ Number of reports on implementation of the LED and Tourism Strategy. ♦ Number of reports on implementation of the Annual Agriculture plan. ♦ Number of jobs created through the LED and EPWP projects. ♦ Review of Tourism strategy. ♦ Review of LED strategy.

	cooperative governance by 2022 and beyond.	
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 4: MUNICIPAL FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	• To increase the municipal own revenue base by 50% by 2022. • To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond. • To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond. • To ensure compliant and credible asset management by 2022 and beyond.	♦ Number of business plans submitted & % of MIG allocated to LED; ♦ % increase in own revenue; ♦ Number of ward committees trained & number of awareness campaigns conducted; ♦ % of adherence to policies and procedures; ♦ % of reduction in debtors book
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Promote a culture of participatory and good governance	• To harness and promote a culture of participatory democracy and good governance by 2022 and beyond. • To ensure mainstreaming of special programmes and increased participation of designated groups by 2022 and beyond. • To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond. • To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond. • Effective functionality of the Performance Management System by 2022 and beyond. • To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond. • To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond.	♦ Turn-around time to respond to audit queries; ♦ Number of report submitted; ♦ Number of sittings of the audit committee; ♦ Number of Reports generated from the system; ♦ Number of Awareness workshops conducted; ♦ % attendance of all parties
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 6: CROSS CUTTING		
Development of schemes & unlocking of land for development.	• To ensure that development within Umzimkhulu is in line with the spatial requirements	♦ Number of reports on Clydesdale formalisation as per SPLUMA provisions.

	and applicable legislation by 2022 and beyond. • To ensure that economic and socio-economic development is in line with applicable legislation by 2022 and beyond. • To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzimkhulu by 2022 and beyond. • To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond. • To provide effective, efficient and compliant Geographic Information support services by 2022 and beyond.	♦ Number of reports on Rietvlei formalisation as per SPLUMA provisions. ♦ Number of reports on Ibisi formalisation as per SPLUMA provisions. ♦ Number of reports on rural housing projects. ♦ Number of progress repor on in-situ upgrade of Ext 9 & 10, & Ext 5. ♦ Number of progress reports on development of Mankofu. ♦ Number of progress reports on land acquisitions, Ebuta and Bezweni. ♦ Conclusion of Protocol Agreement by DRDLR facilitated; ♦ Installation of a system linking GIS and billing

1.7 KEY PROJECTS

The following table reflects the key projects that the municipality is currently implementing.

Table 5: Key / Catalytical Projects

NO	PROJECT NAME	BUDGET
1	UMzimkhulu SMME Facility	R 20M
2	UMzimkhulu Agri-Park	R 45M
3	Harry Gwala Regional Sport Centre	R 354M
4	UMzimkhulu SMME Hub phase 2	R 3.2M
5	Mabandla	R 4.6M
6	Sihleza	R 6.4M
7	Tarring of UMzimkhulu Township Roads	R23M
8	Construction of UMzimkhulu Memorial hall	R 5M
9	Rural Electrification Programme (Ward 1 & 6) (800 connections)	R20M
10	Development of Umzimkhulu Land fill site	R 17M

2 SECTION B: PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

The following are the planning and development principles that the municipality consulted while developing this IDP:

2.1.1 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) PRINCIPLES

The CRDP Principles stipulate the following:

- ⇨ Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner;
- ⇨ Land development procedures must include provisions that accommodate access to secure tenure;
- ⇨ Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized;

2.1.2 BREAKING NEW GROUND – HUMAN SETTLEMENTS

The Breaking New Ground Human Settlement Principles stipulates:

- ⇨ Low-income housing must be provided in close proximity to areas of opportunity.
- ⇨ Provided a shift in policy in terms of provision of houses to creation of Sustainable Human Settlements.

2.1.3 PROVINCIAL GROWTH & DEVELOPMENT PLAN/STRATEGY

- ⇨ Environmentally responsible behaviour must be promoted through incentives and disincentives;
- ⇨ The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency;
- ⇨ Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities;

The table following demonstrates how UMzimkhulu Municipality is applying the Planning and Development Principles in its area of jurisdiction.

Table 6: Planning and Development Principles

	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
NDP SPLUMA	Development / investment must only happen in locations that are sustainable	The capital investment plan directs where massive expansion of transport, energy, water, communications capacity and housing should be
CRDP	♦ Development should be within limited resources (financial, institutional and physical) ♦ Development must optimize the use of existing resources and infrastructure in a sustainable manner ♦ Stimulate and reinforce cross boundary linkages	The SDF identifies areas with potential for development
NDP	Basic services (water, sanitation, access and energy) must be provided to all households	The SDF investigates issues of water resources in the municipality
NDP	Development / investment should be focused on localities of economic growth and/or economic potential	♦ LED Strategy - The Business Support Unit promotes access of all local enterprise to internal and external business support resources. ♦ The Informal Traders Development Plan, ♦ Agriculture Development Plan and Tourism Plan all are within the NSDP
NDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes	The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through access to health, education and social welfare
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	LUMS
	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized	The SDF identifies environmentally sensitive areas for preservation and conservation
	Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development	LED Strategy: integrative approach that includes all local role players as well as all internal structure
Housing Policy-Breaking New	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity	UMzimkhulu housing plan-low income housing provision

Ground		
***National Strategy on Sustainable Development*)**	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	
KZN PGDS ***National Strategy on Sustainable Development***	Environmentally responsible behavior must be promoted through incentives	The SDF identifies environmentally sensitive areas for preservation and conservation
KZN PGDP/S	♦ The principle of self-sufficiency must be promoted ♦ Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	UMzimkhulu Local Municipality LED Strategy
KZN PGDS	Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	

2.2 GOVERNMENT POLICIES AND IMPERATIVES

2.2.1 THE SUSTAINABLE DEVELOPMENT GOALS (SDG'S) 2030

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite people together to make a positive change for both people and planet.

The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict. UNDP has the experience and expertise to drive progress and help support countries on the path to sustainable development.

Below are the Sustainbale Development Goals (SDG) adopted by the United Nations Development Programme (UNDP) 2030.

- ⇨ No poverty
- ⇨ Zero hunger
- ⇨ Good health and well being
- ⇨ Quality education
- ⇨ Gender equality
- ⇨ Clean water and sanitation
- ⇨ Affordable clean energy
- ⇨ Decent work and economic growth
- ⇨ Industry innovation and infrastructure
- ⇨ Reduce inequalities
- ⇨ Sustainable cities and communities
- ⇨ Responsible consumption and production
- ⇨ Climate action
- ⇨ Life below water
- ⇨ Life on land
- ⇨ Peace, justice and strong institutions
- ⇨ Partnerships for the goals

In addressing the above sustainable development goals, the municipality has initiated **poverty eradication** programmes that are part of the plan for the financial year. These programmes include

assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of reviewing its Local Economic Development Plan. The review of the LED will provide the current and a true reflection of the economy thereby assist in the identification of **economic opportunities** within UMzimkhulu that can be unlocked to create economic growth and job opportunities.

The municipality acknowledges the need to build more **schools and its associated infrastructures** and this is been included in the plan to ensure that schools are accessible. The municipality is partnering with the Department of Education to address the issue.

To address the issue of **gender equality**, the municipality is implementing the employment equity plan. Currently, there are four (4) women senior managers in the municipality. People with disabilities and the youth have also been absorbed thanks to the employment equity plan. Likewise, there are various programmes to assist with reversing the spread of **HIV/AIDS** and support to the families that are affected by the pandemic.

To ensure **environmental sustainability** the municipality working together with Harry Gwala District has increased the number of people with access to safe drinking water. The district quantified the water provision service backlog and is working towards addressing them. The municipality is also fast tracking the construction of houses. This plan is included in the planning of the municipality for the financial year.

2.2.2 The 14 National Outcomes

The table following details the 14 National Outcomes that each government sphere strives to achieve.

Table 7: The 14 National Outcomes

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION			
Outputs	**Key Spending Programmes**	**Role of Local Government**	**How these outcomes are addressed & applied by uMzimkhulu Municipality**
1. Improve quality of teaching and learning; **2. Regular Assessments to track progress;** **3. Improve early childhood development;** **4. A credible outcomes-focused accountability system**	▪ Assess every child in grades 3, 6 and 9 every year; ▪ Improve learning and teaching materials to be distributed to primary schools in 2016; ▪ Improve math and science teaching	▪ Facilitate the building of new schools; ▪ Participating in needs assessments; ▪ Identifying appropriate land; ▪ Facilitating zoning and planning processes; ▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections	▪ A number of municipal staff have undergone training and skill upgrade in various higher learning institutions. ▪ Municipality has conducted induction & training for new councilors and ward committees. ▪ Municipality is undertaking workshops, awareness and training on community. Focus is on those that are interested in skills training
OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Increase life expectancy to 58 for males and 60 for females; **2. Reduce maternal and child mortality rates to 30-40 per 1000 births;** **3. Combat HIV/Aids and TB;** **4. Strengthen health services effectiveness**	▪ Revitalize primary health care; ▪ Increase early antenatal visits to 50%; ▪ Increase vaccine coverage; ▪ Improve hospital and clinic infrastructure; ▪ Accredit health facilities; ▪ Extend coverage of new child vaccines; ▪ Expand HIV prevention and treatment; ▪ Increase prevention of mother-to-child transmission; ▪ School health promotion increase school visits by nurses from 5 to 20%; ▪ Enhance TB treatment	▪ Many municipalities perform health functions on behalf of provinces; ▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments; ▪ Municipalities must continue to improve Community Health; ▪ Services infrastructure by ▪ Providing clean water sanitation and waste removal services	▪ Municipality through the assistance of Department of Health has built three hospitals namely Rietvlei Hospital, St Margaret's Hospital and uMzimkhulu Hospital. In addition, there are 13 built clinics. ▪ The municipality is planning the development of Community Health Centre in Clydesdale, however, there are planning challenges in terms of bulk service provision. ▪ Generally there is slow pace in progress from the departments involved (DPW & Health).

OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Reduce overall level of crime; **2. An effective and integrated criminal justice system;** **3. Improve investor perceptions and trust.** **4. Effective and integrated border management;** **5. Improve perception of crime among the population;** **6. Integrity of identity of citizens and residents secures;** **7. Cyber-crime combated**	▪ Increase police personnel; ▪ Establish tactical response teams in provinces; ▪ Upgrade IT infrastructure in correctional facilities; ▪ ICT renewal in justice cluster; ▪ Occupation-specific dispensation for legal professionals; ▪ Deploy SANDF soldiers to South Africa's borders.	▪ Facilitate the development of safer communities through better planning & enforcement of municipal by-laws; ▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.	▪ Municipality is in the process of Developing a Safety and Security Plan. It is also liaising with SAPS to address the issues of crime
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Faster and sustainable inclusive growth; **1. More labor-absorbing growth;** **2. Strategy to reduce youth unemployment;** **3. Increase competitiveness to raise net exports and gross trade;** **4. Improve support to small business and cooperatives;** **5. Implement expanded public works programme.**	▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles; ▪ Youth employment incentive; ▪ Development training and system improve procurement; ▪ Skills development and training; ▪ Reserve accumulation; ▪ Enterprise financing support; ▪ New phase of public works programme.	▪ Create an enabling environment for investment by streamlining planning application process; ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure; ▪ Ensure proper implementation of the EPWP at municipal level; ▪ Design service delivery processes to be labor intensive; ▪ Improve procurement systems to eliminate corruption and ensure value for money; ▪ Utilize community structures to provide services.	▪ The municipality is currently mplementing the LED Strategy. ▪ Through the jobs fund the municipality in partnership with LIMA is implementing the small farmer support programme.
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. A credible skills planning institutional mechanism; **2. Increase access to**	▪ Increase enrolment in FET colleges and training of lectures; ▪ Invest in infrastructure and equipment in	▪ Development and extend intern and work experience programmes in municipalities;	▪ The municipality has recruited a number of interns that are gaining practical skills. A Number of municipal

intermediate and high-level learning programmes; **3. Increase access to occupational specific programmes ;** **4. Research, development and innovation in human capital**	colleges and technical schools; ▪ Expand skills development learnership funded through sector training authorities and National Skills Fund; ▪ Industry partnership projects for skills and technology development; ▪ National Research Foundation centres excellence, and bursaries and research funding.	▪ Link municipal procurement to skills development initiatives.	staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade
OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Improve competition and regulation; **2. Reliable generation, distribution and transmission of energy;** **3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;** **4. Maintain bulk water infrastructure and ensure water supply;** **5. Information and communication technology;** **6. Benchmark each sector.**	▪ An integrated energy plan successful independent power producers; ▪ Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers; ▪ Increase infrastructure funding for provinces for the maintenance of provincial roads; ▪ Complete Gauteng Freeway; ▪ Improvement Programme; ▪ Complete De Hoop Dam and bulk distribution; ▪ Nandoni pipeline; ▪ Invest in broadband network infrastructure.	▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services; ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport; ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand; ▪ Cities to prepare o receive the devolved public transport function; ▪ Improve maintenance of municipal road network.	▪ Municipality with the assistance from Eskom has electrified over 65% of the community. There are also a number of infrastructure programs (i.e. electricity, water and sanitation) that are under implementation. This is reflected in the municipal IDP Implementation Plan
OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Sustainable agrarian reform and improved access to markets for small farmers; **2. Improve access to affordable and diverse food;** **3. Improve rural services and access to information to support livelihoods;**	▪ Settle 7000 land restitution claims; ▪ Redistribute 283 592ha of land use by 2016; ▪ Support emerging farmers; ▪ Soil conservation measures and sustainable land use management; ▪ Nutrition education programmes; ▪ Improve rural access to services by 2016:	▪ Facilitate the development of local markets for agricultural produce; ▪ Improve transport links with urban centres so as to ensure better economic integration; ▪ Promote home production to enhance food security; ▪ Ensure effective spending of grants for	▪ uMzimkhulu Municipality has developed an Agriculture Plan(2013) that has identified a number of programs that will improve food security, grow and support small farmers. These projects have also identified the need to improve some of the access roads to the farmland.

4. Improve rural employment opportunities; **5. Enable institutional environment for sustainable and inclusive growth.**	▪ Water: 92% to 100%. ▪ Sanitation: 69% to 100%. ▪ Refuse removal: 64% to 75%. ▪ Electricity: 81% to 92%.	funding extension of access to basic services.	The Municipal EDP Department has budgeted for the implementation of these programs and are currently awaiting approval
OUTCOME 8: SUSTAIANBLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Accelerate housing delivery; **2. Improve property market;** **3. More efficient land utilization and release of state-owned land**	▪ Increase housing units built from 220 000 to 600 000 a year; ▪ Increase construction of social housing units to 80 000 a year; ▪ Upgrade informal settlement: 400 000 units by 2016; ▪ Deliver 400 000 low-income houses on state-owned land; ▪ Improve urban access to basic services: ✓ Water: 92% to 100%; ✓ Sanitation: 69% to 100%; ✓ Refuse removal: 64% to 75%; ✓ Electricity: 81% to 92%.	▪ Cities must wait to be accredited for the housing function; ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements; ▪ Participate in the identification of suitable land for social housing; ▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.	uMzimkhulu LM has initiated housing projects in Clydesdale, Ibisi, Rietvlei, uMzimkhulu CBD, etc. In addition, the municipality is undertaking the following that are all aimed at accelerating housing delivery, improve property market and efficient land utilization: ▪ Review of Planning and Housing Policies; ▪ Develop Township establishment for Clydesdale, Ibisi, Rietvlei; ▪ Development of Phase 2 & 3 new townships, however, these projects have no bulk infrastructure (water & sanitation). ▪ Implementation of the approved uMzimkhulu scheme; ▪ Acquire Land for extention of CBD
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Differentiate approach to municipal financing, planning and support; **2. Community work programme;** **3. Support for human settlements;**	▪ Municipal capacity-building grants; ▪ Systems improvement; ▪ Financial management unqualified audits partnership grant; ▪ Increase urban density; ▪ Informal settlements upgrades.	▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality; ▪ Implement the community work programme; ▪ Ensure Ward Committees are	UMzimkhulu has initiated an array of financial planning and support systems that are intended to: ▪ Promote SCM and maximize economies of scale ▪ Improve revenue generation

4. **Refine ward committee model to deepen democracy;** 5. **Improve municipal financial administrative capability;** 6. **Single coordination window**		representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ Improve municipal financial and administrative capacity by competency norms and standards	▪ Improve financial management, budgeting and reporting ▪ Optimize expenditure and maximize value for money
OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. **Enhance quality and quantity of water resources;** 2. **Reduce greenhouse gas emissions;** 3. **Mitigate climate change impacts and improve air quality;** 4. **Sustainable environmental management;** 5. **Protect biodiversity.**	▪ National water resource infrastructure programme; ▪ Expanded public works environmental programmes; ▪ Biodiversity and conservation	▪ Develop and implement water management plans to reduce water losses; ▪ Ensure effective maintenance and rehabilitation of infrastructure; ▪ Run water and energy saving awareness campaigns; ▪ Ensure development does not take place on wetlands.	The objective of uMzimkhulu LM is to ensure effective, efficient and economical environmental management as required by COP17 Resolutions. To this effect the municipality has initiated the following programs that aimed at mitigating climate change impacts, improve air quality and attain sustainable environment: ▪ Prepare reports on dumpsite usage; ▪ Encourage Recycling Programme; ▪ Promote Food for Waste Programme; ▪ Support Community Work Programme; ▪ Initiate Greening Programme; ▪ Discourage Illegal Dumping; ▪ Rehabilitation of dump sites; ▪ Street Cleaning; ▪ Construct Public Amenities and ablutions facilities; ▪ Develop new landfill site
OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. **Enhance Africa agenda and**	▪ Proposed establishment of South African	▪ Ensuring basic infrastructure is in	▪ This is addressed by the ULM LED &

sustainable development; **2. Enhance regional integration;** **3. Reform global governance institutions;** 4. **Enhance trade and investment between South Africa and partners**	Development Partnership Agency; ▪ Defense: peace support mechanisms; ▪ Border control: upgrade inland ports of entry.	place and properly maintained; ▪ Creating an enabling environment for investment	IDP
OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Improve government performance; **2. Government wide performance and monitoring;** **3. Conduct comprehensive expenditure review;** **4. Celebrate cultural diversity**	▪ Performance monitoring and evaluation; ▪ Stats SA, Census 2011: Reduce undercount; ▪ Sports and Recreation: Support mass participation and school sport programmes.	▪ Continue to develop performance monitoring and management system; ▪ Comply with legal financial reporting requirements; ▪ Review municipal expenditures to reduce wastage; ▪ Ensure Municipal Councils behave in ways that restore trust in local government.	UMzimkhulu has developed OPMS and SDBIP that assist the municipality performance and monitoring. The Budget & Treasury Department is working towards eliminating wasteful expenditure. The Department of Community and Social Services has initiated a number of programs that promote culture and diversity. ▪
OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Social security; **2. Measures to address capability poverty;** **3. Protective measures for nutritional and food security;** **4. Developmental social service interventions**	▪ Social and community development ▪ Food security	▪ Address income dimensions of poverty and contribute to ensuring a standard of living ▪ support to early childhood development and investments in children ▪ ensure access to adequate quantities of nutritious food and nutrients ▪ ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities	The Municipal Department of Community and Social Services has initiated a number of programs that promote social development Technical Infrastructure and EDP Department of the municipality have initiated programs /projects that address food and security. Some of these programs are food for waste, one-compound-one garden

OUTCOME 14: NATION BUILDING AND SOCIAL COHESION			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
Broad-based knowledge about and support for a set of values shared by all South African **An inclusive society and economy** **Increased interaction between South Africans from different social and racial group** **Strong leadership across society and a mobilized, active and responsible citizenry**	▪ Advising and supporting municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes	▪ Advise and support municipalities in ensuring women-friendly, child-friendly, disability-friendly planning and budgeting processes	uMzimkhulu has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area

COGTA and Local Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- **Output 2:** Improving access to basic services;
- **Output 3:** Implementation of the Community Work Programme;
- **Output 4:** Actions supportive of the human settlement outcome;
- **Output 5:** Deepen democracy through a refined Ward Committee model;
- **Output 6:** Administrative and financial capability; and
- **Output 7:** A single window of coordination

2.2.3 Medium Term Strategic Framework (MTSF)

The 2016-2019 MTSF focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;
- Ensuring quality health care and social security for all citizens;
- Fighting corruption and crime;
- Contributing to a better Africa and a better world;
- Social cohesion and nation building.

2.2.4 NDP

The recently established National Planning Commission (NPC) has developed the NDP vision for 2030 for South Africa. A *Diagnostic Report* was released in June 2011 and sets out South Africa's achievements and shortcomings since 1994. The central challenges identified are:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;
- Spatial patterns exclude the poor from the fruits of development;
- The economy is overly and unsustainably resource intensive;
- A widespread disease burden is compounded by a failing public health system;
- Public services are uneven and often of poor quality;
- Corruption is widespread;
- South Africa remains a divided society.

The commission believes that of these elements, two are of critical importance – too few people work and the standard of education available to the majority is poor.

In reaction to these fundamental challenges, the NDP 2030 Vision spells out the key development areas, which require focus. These are:

- ⇨ Creating jobs and livelihoods;
- ⇨ Expanding infrastructure;
- ⇨ Transition to a low-carbon economy;
- ⇨ Transform urban and rural spaces;
- ⇨ Improving education and training;
- ⇨ Providing quality health care;
- ⇨ Building a capable state;
- ⇨ Fighting corruption and enhancing accountability;
- ⇨ Transforming society and uniting the nation.

2.2.5 State of the Nation Address 2018 (SONA)

The State of the Nation Address (SONA) tabled by his excelency the president of the Republic of South Africa Cyril Ramaphosa made the folliwing committmes for 2018:

1. **Land & Agriculture:** Accelarate land distribution programme and make more land available. Expropriate land without compensation, taking in to accounct food security, agricultural production and growth of the sector. Fundamentally, there will be a process of consultation.
2. **Social sector/civil society**: There will be convening of a social summit during the course of the year to recognise the critical role they play in society.
3. **Coruption/state capture:** Alignment of work of government and engage leadership of national department. Appointment of commission of enquiry into state capture, coruption and tax administration and governance at SARS. Urgently attend to leadership issues to ensure stabilisation of key institutions of government. Take action against members who have been found to have acted improperly.
4. **Fourth Industrial Revolution:** Digital industrial revolution commission to be established. Allocation of spectrum to reduce barriers to entry in the ICT industry.
5. **Health and National Health Insurance (NHI):** The government palns to scale up the testing and treatment campaign by initiating an additional two million people on antiretroviral treatment by December 2020. The NHI bill is now ready to be processed through government and will be submitted to parliament in the seatings.
6. **Mining:** Government will intesify engagement with all stakeholders on the mining chater and deal with mining fatalities. Finalisation of the MPRDA amendment bill before end of first quarter this year.
7. **Transformation:** Government plans to support black industrialists to build new generation of black & women producers that are able to build enterprises of significant scale and capability. The use of competition policy to open markets to new black entrants. Invest in the development of township and rural enterprises.
8. **Re-Industrialise/Stimulate Manufacturing:** Strategic use of incentives and other measures. Localisation programme for products designated for local manufacturing – clothing, furniture, water meters etc via public procurement interventions.
9. **Small business, Co-ops, Township enterprises:** Honor 30% of procurement allocation to these enterprises, invest in SMME incubation and welcome SME fund initiatives by corporate sector.

10. **Education:** This year free higher education will be avaialble. All public schools to begin offering African languages. First senior certificate examination on South African sign language will be offered to deaf learners by end of 2018.
11. **Infrastructure**: Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

2.2.6 BACK TO BASICS POLICY

This policy identified the following key performance areas that each local municipality should gear towards achieving:

1) Basic Services: Creating decent living conditions,
2) Good Governance,
3) Public Participation,
4) Financial Management,
5) Institutional Capacity

2.2.7 THE SEVEN (7) KZN PRIORITIES

The following are the seven (7) KZN Priorities that each municipality as an implementing agent should strive to address / achieve:

1) Job creation;
2) Human Resource Development;
3) Human & Community Development;
4) Strategic Infrastructure;
5) Environment Sustainability;
6) Governance & Policy
7) Spatial equity.

2.2.8 THE PROVINCIAL GROWTH & DEVELOPMENT PLAN/STRATEGY (PGDP/S) / KZN GDS

The Provincial Growth and Development Plan/Strategy (PGDP/S) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand, it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.

2.2.9 State of the Provincial Address March 2018 (SOPA)

In his State of the Province Address, the Honorable Premier MPL T. W. Mchunu on the 28th of February 2018 reconfirmed that the province is eager to experience the new dawn as tabled by his Excellency the president of the Republic of South Africa.

The Premier supported the deaclaration that 2018 is 100 years of Nelson Mandela, the year of Renewal, Unity and jobs. The province declared its aspiration to be an important gateway to Africa and the World by:

- ⇨ Creating investor confidence
- ⇨ Restoring hope, dignity and renewal in our economy;
- ⇨ Building manufacturing infrastructure for local beneficiation, wich will be a ctalist for industrialisation in Africa;
- ⇨ To persue our Vision 2035 with vigour and determination and advocate the 14 National outcomes as envisaged in the NDP and MTSF;
- ⇨ Alignment of the PGDP and the NDP remains the provincial goal;
- ⇨ Growing a more inclusive economy and eddress youth unemployment;
- ⇨ The province remained awaivered in Radical Economic Transformation and increasing access to new entrants;
- ⇨ AgriParks programme will be rolled out through out the province for the participation of black people;
- ⇨ RET programme to focus on Operation Vula, which will include Radical Agrarian Socio-Economic Transformation (RASET) and the Black Industrialist Programme;
- ⇨ There is good progress in the Special Economic Zones (SEZ's);
- ⇨ Support development in our Blu and Green Economies;
- ⇨ Continuation of SMME and Cooperative development and support programme;
- ⇨ Continuation of EPWP as its support job creation;
- ⇨ Government to develop Technology hubs for the support of technological advancements;
- ⇨ Human resource development id fundamental in that the province will be looking at Early Childhood Development Action Plan;
- ⇨ In terms of Human and community development the province will continue eradicating poverty and inequality through Operation Sukuma Sakhe;
- ⇨ The implementation of the Poverty Eradication Master Plan, the social cohesion and Moral regeneration Strategy and the crime prevention strategy.
- ⇨ The long awaited National Health Insurance is moving to phase 2;
- ⇨ Rapid increase in urbanisation and eradication of informal settlement is a key focus for the province.

- ⇨ Development of Strategic infrastructure is still in the implementation plans of the province;
- ⇨ Ensuring Environmental sustainability;
- ⇨ Providing good governance with clear and relevant policies;
- ⇨ The province is committed to financial forecasting, accounctability and partnerships that are sustainable.

2.2.10 Government Policies and Imperatives and How the Municipality applies / addresses them

The following table demonstrates the Government Policies and Imperatives and how uMzimkhulu Municipality applies / addresses them

Table 8: Government Policies and how the Municipality is applying / addressing them

GOVERNMENT POLICY	APPLICATIONS BY MUNICIPALITY
Millennium Goals	▪ The municipality has initiated agricultural projects and food for waste programmes that are aimed at eliminating poverty
NDP	▪ Umzimkhulu LM has developed an LED Strategy that has initiated projects and programmes that will promote economic growth and development. Infrastructure Plan is geared towards providing economic support infrastructure that will facilitate smooth transport of goods and services. Infrastructure projects in the plan are to foster steady growth to the municipal economy
14 National Outcomes (Outcome 9)	▪ Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process; ▪ Umzimkhulu has implemented a number of community work programmes including amongst others war rooms in all 22 wards, Youth, HIV/AIDS programmes, etc.; ▪ Umzimkhulu ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ UMzimkhulu ensures that the issues raised by the Auditor General are addressed accordingly and strives to ensure that it receives clean audit
SPLUMA	▪ The Municipality has finalized the wall to wall scheme that promote social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development; ▪ The SPLUMA by-law has been developed & approved by council. The municipality has commensed with the processes of setting up a Municipal Planning Tribunal and seats once a month to process SPLUMA applications.
Back to Basics	▪ The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity
7 KZN Priorities	▪ UMzimkhulu ensures that all the 7 KZN Priorities are considered in each development. This means that, all projects that are implemented are within the 7 provincial priorities and

	this is evident with the project lists provided in the IDP.
State of the Province Address (SOPA)	▪ Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the States of the Province Address
KZN PGDS & PGDP	▪ Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
Harry Gwala DGDP	▪ Umzimkhulu Municipality adopted the District Growth and Development Plan in 2014 and reviewed it in May 2018. Together with the district there was a DGDP summit held at Underberg. ▪ The municipality with the assistance from the District will undertake the upgrading of UMzimkhulu Road Infrastructure, construction of a transport route UMzimkhulu to Swartberg & the maize milling plant on the Hopewell Farm No 160

3 SECTION C: SITUATIONAL ANALYSIS

3.1 SUMMARY OF PREVIOUS (2016/17) MEC COMMENTS

The following table highlights issues raised in the MEC Letter and how the municipality has addressed them.

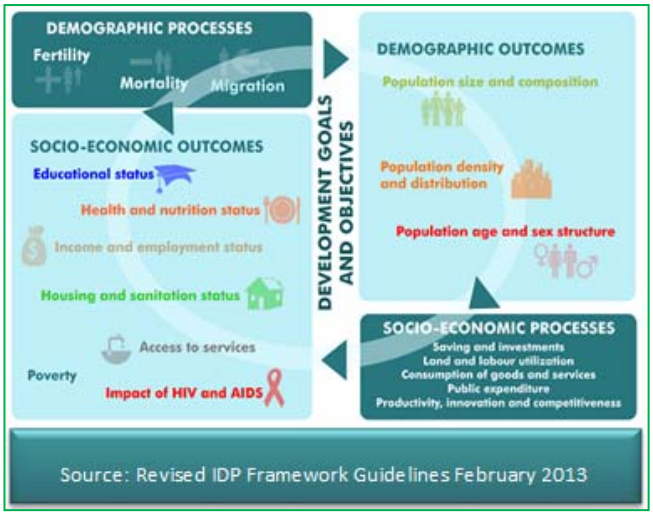
Table 9: MEC Comments 2016/15 and the municipality response

KPA	COGTA RECOMMENDATIONS	MUNICIPAL ESPONSE
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Your municipality is commended for having an ICT policy framework in place, the municipality is, however, encouraged to include the implementation progress, as well as adoption date of the policy.	The adoption date will be included as well as progress of implementation to the ICT policy.
LOCAL ECONOMIC DEVELOPMENT	Your municipality is encouraged to adopt a new LED strategy to inform the 4th generation IDP in line with the goals and objectives set in the latest reviewed KZNPGDP (vision 2030).	The municipality has subsequently made plans to review the LED strategy to inform the 4th generation IDP in the 2018/2019financial year.
	Your municipality is encouraged to develop a monitoring and evaluation mechanism for the implementation of all LED programmes and targets set and also to address the issues identified for redress by MEC or Auditor General	The municipality already has a monitoring & evaluation mechanism through the office of Monitoring & Evaluation manager. The system is linked to MSCOA as well.
	The municipality is encouraged to develop a Municipal Safety Plan and provide more information on vulnerable groups.	The municipality will develop the Safety Plan and provide more information with regards to vulnerable groups.
BASIC SERVICE DELIVERY	Encouraged to improve the quality of the maps showing access to services (Roads, Electricity, water & Sanitation).	Quality maps will be provided in A1 paper size. A4 paper size does not show clearly due to lots of information reported on the maps.
	To provide a list of all roads to be maintained.	Road Maintenance plan will be provided.
CROSS CUTTING ISSUES	The SDF clearly outlines the requirements and principles as contained in chapter 2 and section 21 of SPLUMA, however, it is not yet fully compliant with the provisions of SPLUMA.	The SDF review will take full cognizance in terms of compliance with SPLUMA.
	Although the municipality has made great progress in developing a Capital Investment Framework (CIF) and mapping these projects, it is noted that many of the projects outlined are now dated.	The municipality will update this section to keep the data current.
	The SDF needs to incorporate the Departments projects as outlined in the District Rural Development Plan, Rural Infrastructure Development (RID) and Rural Enterprise and Industries Development (REID) programmes.	SDF is aligned to DRDP, RID & REID as it includes mapping from the Department of Rural Development and Land Reform.

KPA	COGTA RECOMMENDATIONS	MUNICIPAL ESPONSE
	A section on land reform with mapping is to be included in the next SDF review.	Land reform with mapping will be included in the next SDF.
	The quality of the SDF would be enhanced by making use of the Strategic Environmental Assessment (SEA) process to assess the cumulative impact of the SDF proposals.	The municipality has developed a Strategic Environmental management Plan, which also assess the cumulative impact of the SDF proposals.
	A detailed population analysis is required which includes projections and trends, not only at ward level, but settlement cluster level in order to inform development strategies.	Census 2011 was used to provide analysis in population trends within the municipality. This was done at ward level. In addition, as more detailed data becomes available especially 2016 community survey data, this will be updated. The municipality is also in the process of developing the ward base plans which will provide a detail ward data.
	A systematic approach to mapping is required from addressing the environmental informants and constraints to demographic elements/settlement household clusters and current and future infrastructure capacity, to mention but a few themes, with attention being given to the quality of maps such as; legibility, referencing the data sources, and data age.	Detailed analytic Mapping was developed:

3.2 DEMOGRAPHIC CHARACTERISTICS

The population of UMzimkhulu forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production also consume the output of production. Likewise, demographic **processes** e.g. fertility, mortality and migration determine the demographic **outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of UMzimkhulu Municipal population, which can then be used to develop strategic interventions.



3.2.1 POPULATION SIZE

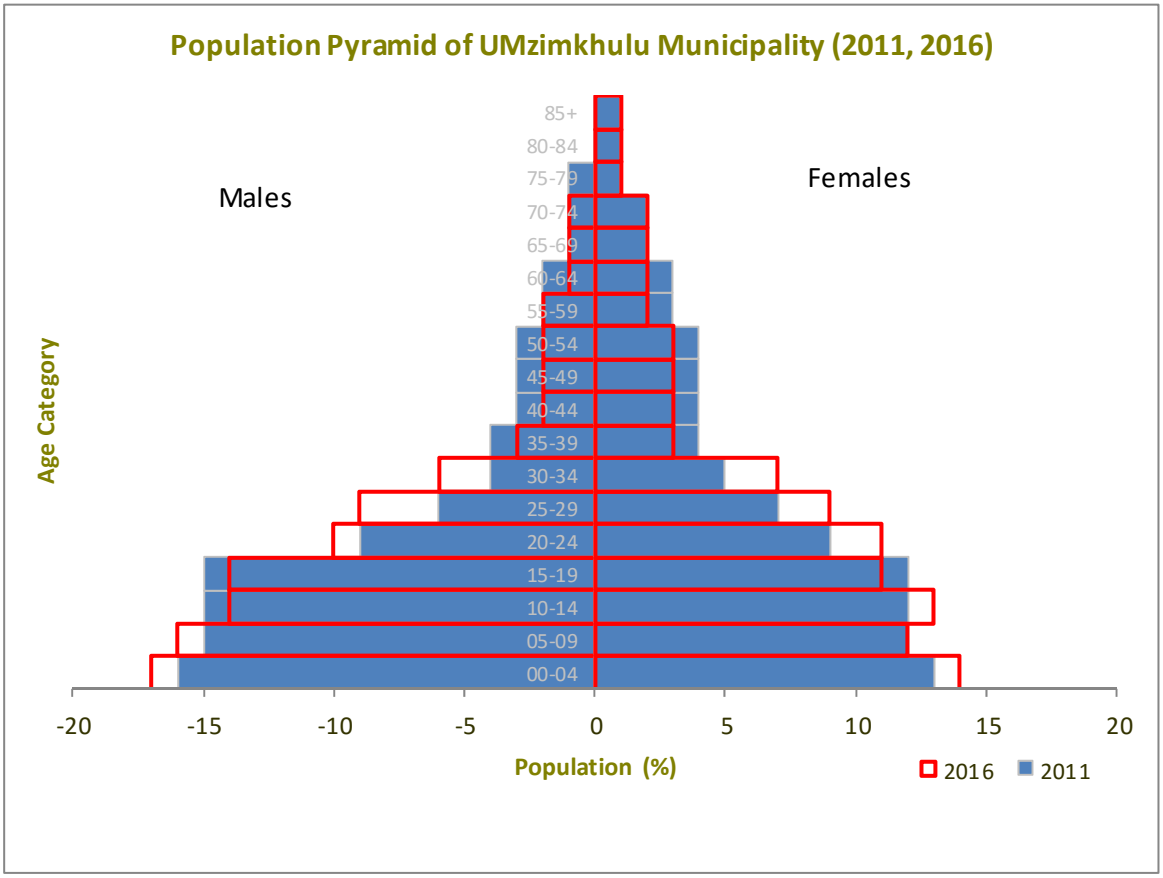
3.2.1.1 TOTAL POPULATION AND GROWTH RATE[1]

UMzimkhulu Municipality covers a total area of 2436 km². In 2001 the population of UMzimkhulu was 174 338 and it grew to 180 302 by 2011 and currently sitting at 197 286 translating to 0.34% growth rate per annum which is lower compared to KwaZulu-Natal and the country growth rate which are 0.69% and 1.44% per annum respectively (StatsSA; Community survey data, 2016).

The population pyramid indicates that in Umzimkhulu Local Municipality there are more males from age 0-19 born (seating at more than 15%) than females (seating less than 15%). From age, 24 to age 85+ there seem to be more females than men. This indicates that government must create more activities that includes females as there are the largest number within the population percentages.

The government must also develop more early childhood development centres to accommodate the large number of children being born, as they constitute more number of population percentage in the entire municipal erea.

From age 24 and above there seem to be less population percentages, this can be attributed to a number of issues such as migration to ather cities seeking better employement opportunities or could be because of communicable deases (TB & HIV/AIDS) death relatated deaths.



Source: StatSA, Community Survey, 2016

3.2.2 Population Distribution

3.2.2.1 Spatial Distribution of Population

UMzimkhulu is largely dispersedly populated and this is due to its rural nature. The population density of uMzimkhulu is 74 persons/km². Approximately, 0-5 people occupy a large percentage of its land. Towns such as uMzimkhulu town, Ibisi, Clydesdale and Rietvlei are densely populated.

The figure below shows the population density / distribution of uMzimkhulu Municipality.

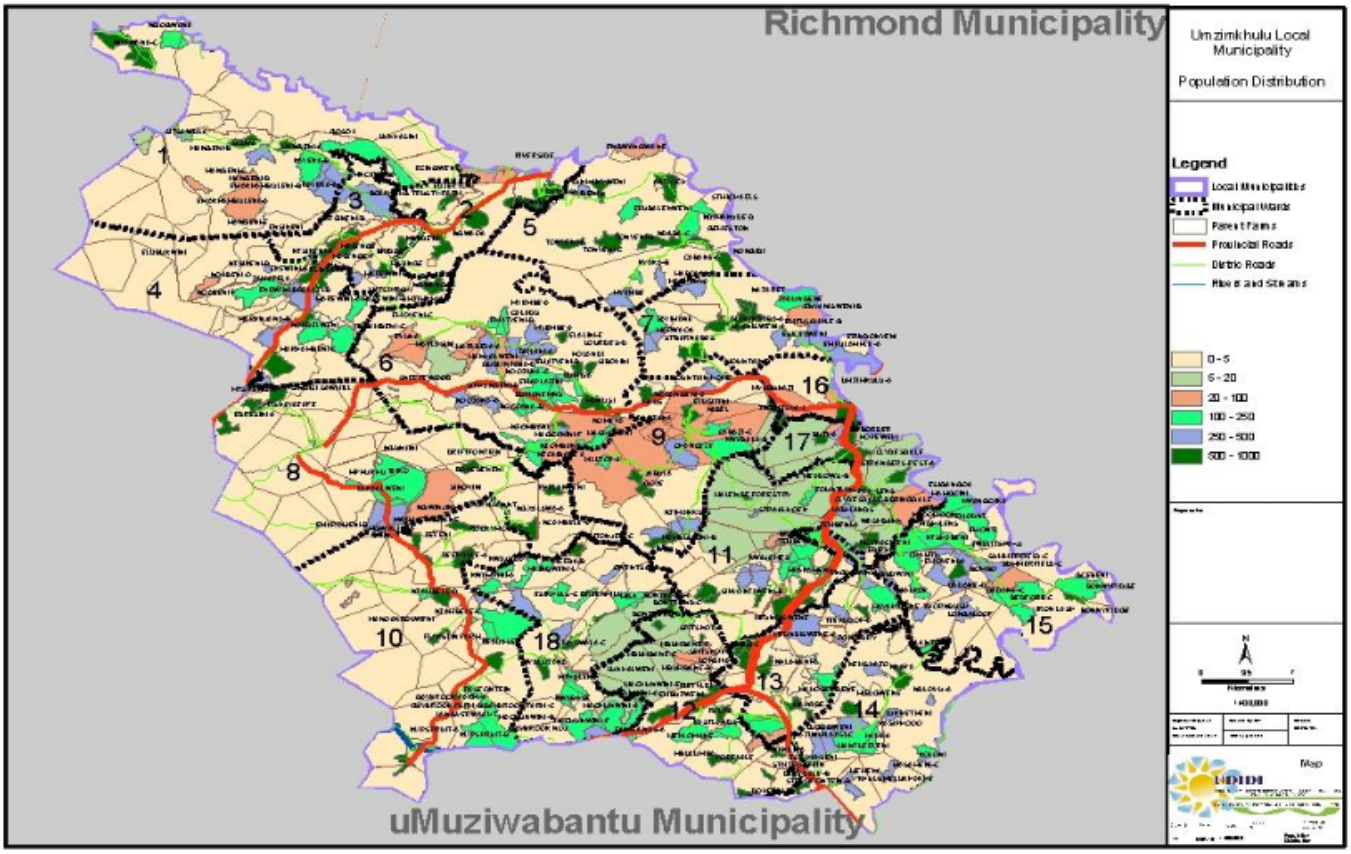


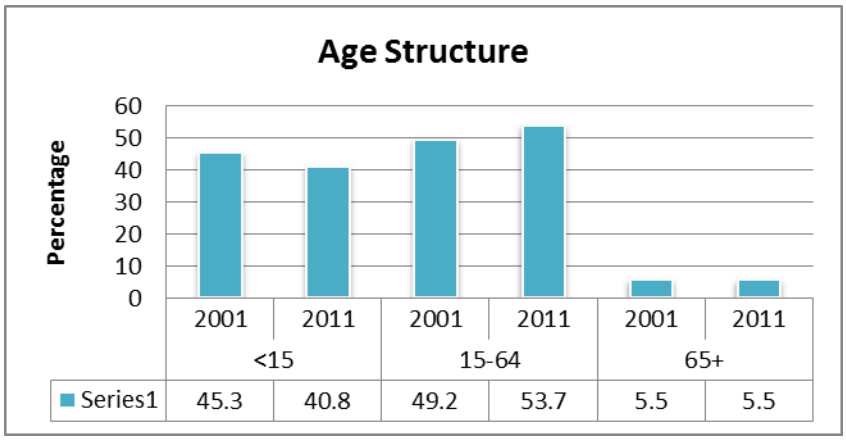
Figure 4: Spatial Distribution of Population

3.2.3 Population Composition

3.2.3.1 Age Structure

The population pyramid above shows the age distribution within the UMzimkhulu Municipal area where the ages of 00 - 19 are the most dominant (10%) followed by the <24 years age groups at 5%. The latter group forms part of the active labor group. The huge numbers of this age group call for a need for creation of employment opportunities and provision of educational facilities to cater for their needs. The figure below of 2011 indicates differently though as compared to population pyramid.

Figure 5: Age Structure



Source: Statistics SA Census 2011

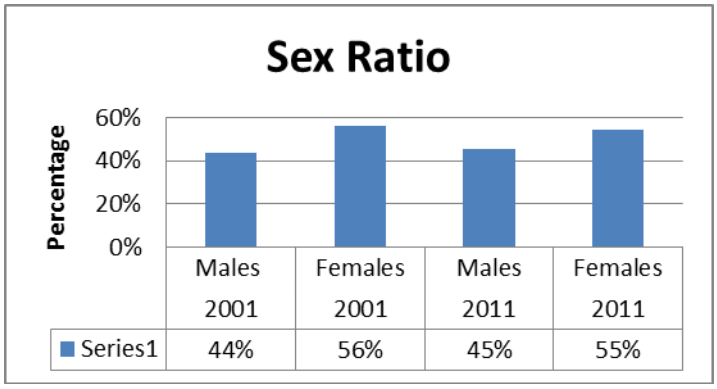
3.2.3.2 Sex Ratio

The ratio of male to female in UMzimkhulu has somewhat declined. In 2001, there were 78.5 males in every 100 female, which meant that 44% of the UMzimkhulu population was male and 56% was female. In 2011, there were 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female.

The population pyramid indicates that there are more males than females, from age 0-19 born (seating at more than 15%) than females (seating less than 15%). From age, 24 to age 85+ there seem to be more females than men.

This can be illustrated in the figure following:

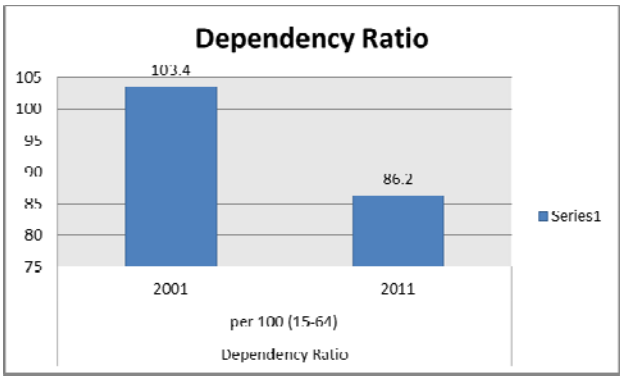
Figure 6: Sex Ratio



Source: Statistics SA Census 2011

3.2.3.3 Dependency Ratio

Dependency ratio defines the number of dependents (i.e. people under the age of 15 and over the age of 65 years) per 100. A high dependency ratio is a challenge to guardians who in many instances are unemployed particularly in rural municipalities. The dependency ratio for uMzimkhulu declined from 103.4% to 86.2% between 2001 and 2011. High dependency ratio poses a burden to the working age and strains the municipality and the government resources. The municipality experienced an encouraging decline in the dependency ratio however; the ratio is still above the district (74.9%), provincial (58.5) and the national (52.7) averages. The municipality is currently busy initiating projects (SMME facility, agriculture projects, etc.) that can create employment opportunities thereby reducing this scourge.



3.2.4 Mortality Rate

3.2.4.1 Crude Death Rate

The total number of deaths in uMzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively. The municipality experiences more deaths on females than males. Approximately 2,316 females died in 2007 compared to 1,813 males in the same year. In 2011, approximately 2,768 females died in the municipal area whereas about 2,132 males died in the same period.

Table10: Crude Death Rate

	2007		2011	
	Total	Crude Death Rate	Total	Crude Death Rate

	Deaths		Deaths	
Gender				
Total	4129	19.2	4900	19.5
Male	1813	19.0	2132	19.2
Female	2316	19.4	2768	19.7

Source: StatSA August 2012

3.2.4.2 Leading Causes Of Death

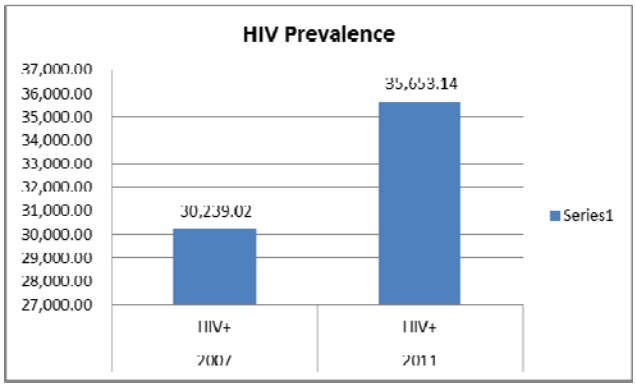
The leading cause of death in uMzimkhulu is HIV /AIDS. There were 4129 death in 2007 out of which 2,412 (58.4%) were AIDS deaths. In 2011, 2,904 (59.2%) were AIDS deaths out of 4,901 deaths. Majority of these deaths are between the ages of 0 – 9 and 25 – 54 years. Early childcare on HIV/AIDS interventions need to be intensified. Likewise, people living HIV /AIDS need to have access to proper treatment.

Table 11: Leading Cause of Death

YEAR	2007			2011		
Concept	**HIV+**	**AIDS Deaths**	**Other Deaths**	**HIV+**	**AIDS Deaths**	**Other Deaths**
Age Group						
Total	**30239**	**2412**	**1717**	**1422**	**2904**	**1997**
00-04 Year(s)	1799	274	383	1969	303	381
05-09 Year(s)	1426	193	20	1433	198	21
10-14 Year(s)	222	66	28	518	129	29
15-19 Year(s)	1797	5	61	2255	11	72
20-24 Year(s)	5206	89	63	6098	102	72
25-29 Year(s)	5409	265	52	6754	332	62
30-34 Year(s)	4815	418	52	5572	480	58
35-39 Year(s)	3346	371	48	4553	523	68
40-44 Year(s)	2081	253	47	2002	254	52
45-49 Year(s)	1806	221	66	1722	228	74
50-54 Year(s)	974	110	68	1045	134	73
55-59 Year(s)	801	84	106	881	105	115
60-64 Year(s)	444	46	136	657	77	183
65-69 Year(s)	103	14	138	150	20	129
70-74 Year(s)	11	2	175	41	6	240
75-79 Year(s)	0	0	143	2	0	178
80+ Year(s)	0	0	130	0	0	188

3.2.4.3 HIV Prevalence

The level of HIV/AIDS incidence has shown an increase in uMzimkhulu. Approximately 16.8% of the population in 2007 was HIV positive. This figure increased to approximately 20% in 2011.



The St Margaret's Hospital in UMzimkhulu specializes in the provision of services for HIV/AIDS patients. These range from VCT, provision of ARV's, TB etc. The municipality has also developed an HIV/AIDS Strategy, which is for 2011-2016. The Strategy looks at broad programmes of dealing with pandemic in the greater municipal area in the next five years. The municipality will be reviewing the strategy as part of the first review of the 4th generation IDP in the year 2018/2019.

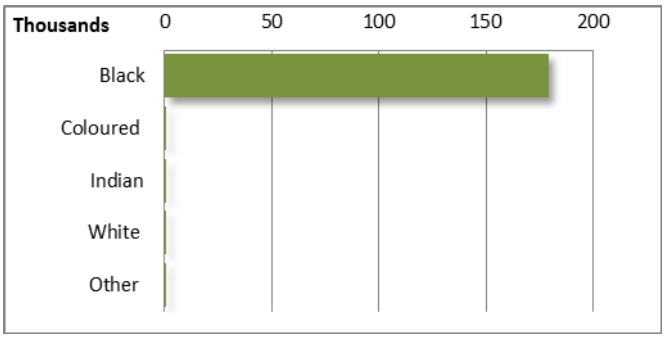
3.2.5 Population Groups

Black people predominantly occupy UMzimkhulu Municipal area. Approximately 99.3% (179,103) of the population in uMzimkhulu is Black, 621 Colored, 223 Indians, 183 White and 172 other (i.e. Africans from other African Countries, Pakistanis, Bangladeshis, Chinese, etc.).

Table 12: Population

POPULATION	
	180300
POPULATION GROUP	
Black	179103
Colored	621
Indian	223
White	183
Other	172

Source: StatSA Census 2011



3.2.6 Key Findings

- The population of UMzimkhulu grew from 174 338 to 180 302 between 2001 and 2011;
- Population growth rate of uMzimkhulu per annum is 0.34% which is lower compared to KwaZulu-Natal and South Africa which are 0.69% and 1.44% per annum respectively;
- The population density of uMzimkhulu is 74 persons/km² ;
- Ages of 15 - 64 are the dominant (53.7%) followed by the <15 years age groups at 40.8%;
- There are 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female;
- The dependency ratio for uMzimkhulu declined from 103.4% to 86.2% between 2001 and 2011;

- ⇨ The total number of deaths in uMzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively;
- ⇨ The leading cause of death in uMzimkhulu is HIV /AIDS;
- ⇨ Majority of these deaths are between the ages of 0 – 9 and 25 – 54 years;
- ⇨ The level of HIV/AIDS incidence has shown an increase in uMzimkhulu. Approximately 16.8% of the population in 2007 was HIV positive. This figure increased to approximately 20%;
- ⇨ Black people predominantly occupy UMzimkhulu Municipal area;
- ⇨ An increase in the number of crude death suggest a need to create interventional measure to reduce or eliminate it

3.2.6.1 Implications of the Key Findings to The Municipality

- ⇨ The population growth exacts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;
- ⇨ The working age population growth is indicative of high labor pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;
- ⇨ The high dependency ratio exacts pressure on the municipality to provide job opportunity to it population;
- ⇨ High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

3.3 CROSS CUTTING INTERVENTIONS ANALYSIS

Spatial Analysis

Regional Context

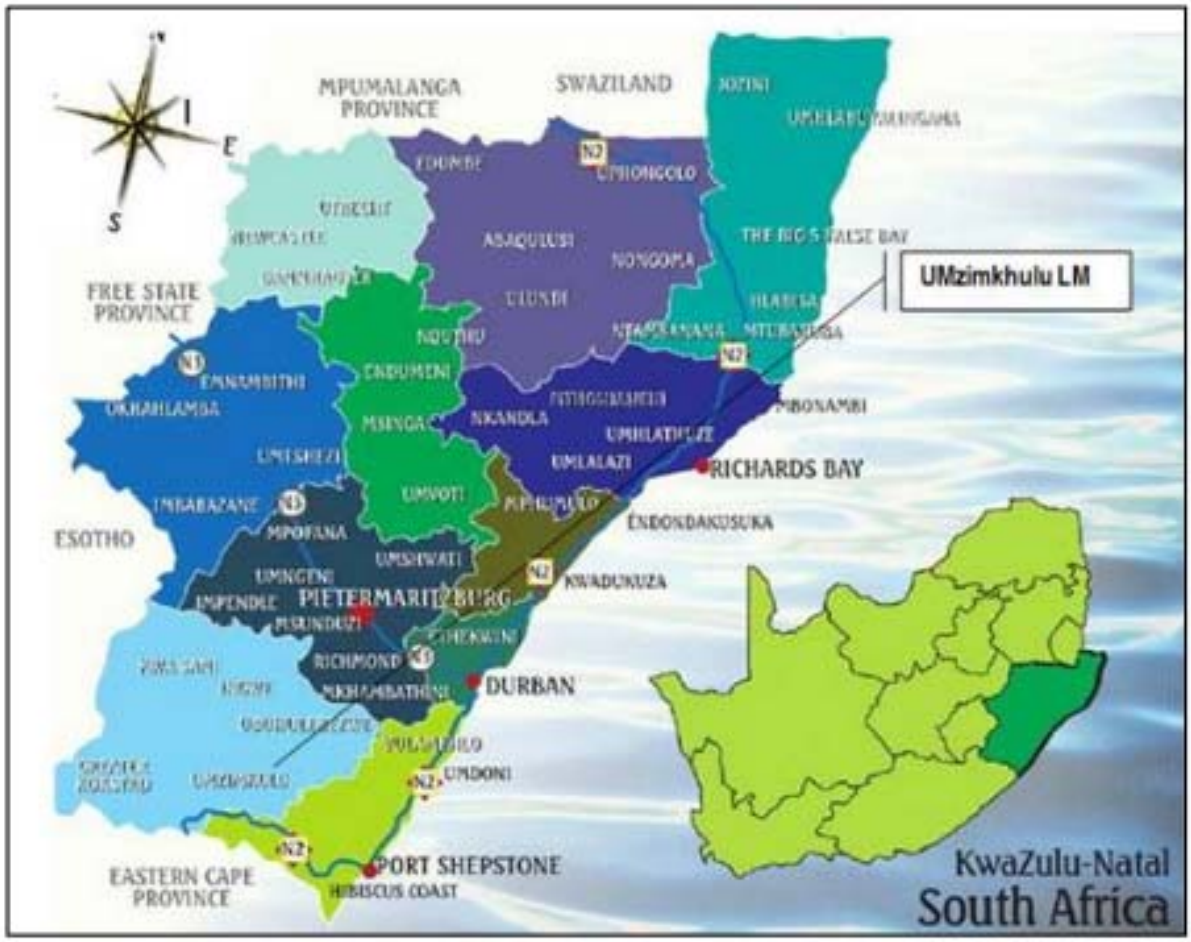
UMzimkhulu Municipality is one of the local municipalities that make up the Harry Gwala District Municipality of the KwaZulu-Natal Province. The municipalities that make up the Harry Gwala District Municipality are uMzimkhulu, UBuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Greater Kokstad Local Municipalities. UMzimkhulu is bordered by Ixopo to the North East, Underberg to the North West, Kokstad to the West and Harding to the South. The municipality covers an estimated total area of 2 436 square kilometres, made up of 22 wards and is predominantly rural characterised by dispersed rural settlements with minimum economic activity in the hinterland save, trading stores and subsistence agriculture.

UMzimkhulu Town is the municipality's single urban centre that serves as its administrative centre. It is located along the only main road, that is, R56 the inland connection between KZN and the Eastern Cape, with economic activity taking place on either side of this main road. The Town Centre abuts

the UMzimkhulu River that used to forms the boundary between KwaZulu-Natal and the Eastern Cape.

The municipality is spatially disconnected from major centres of economic activity. Furthermore, poor administration over the years resulted in under-investment in infrastructure resulting in an unattractive and a generally poorly planned Town Centre. UMzimkhulu town is the municipality's single urban centre that serves as an administrative centre, located along the only main road, that is, R56 the inland connection between KZN and the Eastern Cape.

Figure 7: uMzimkhulu at Regional Context

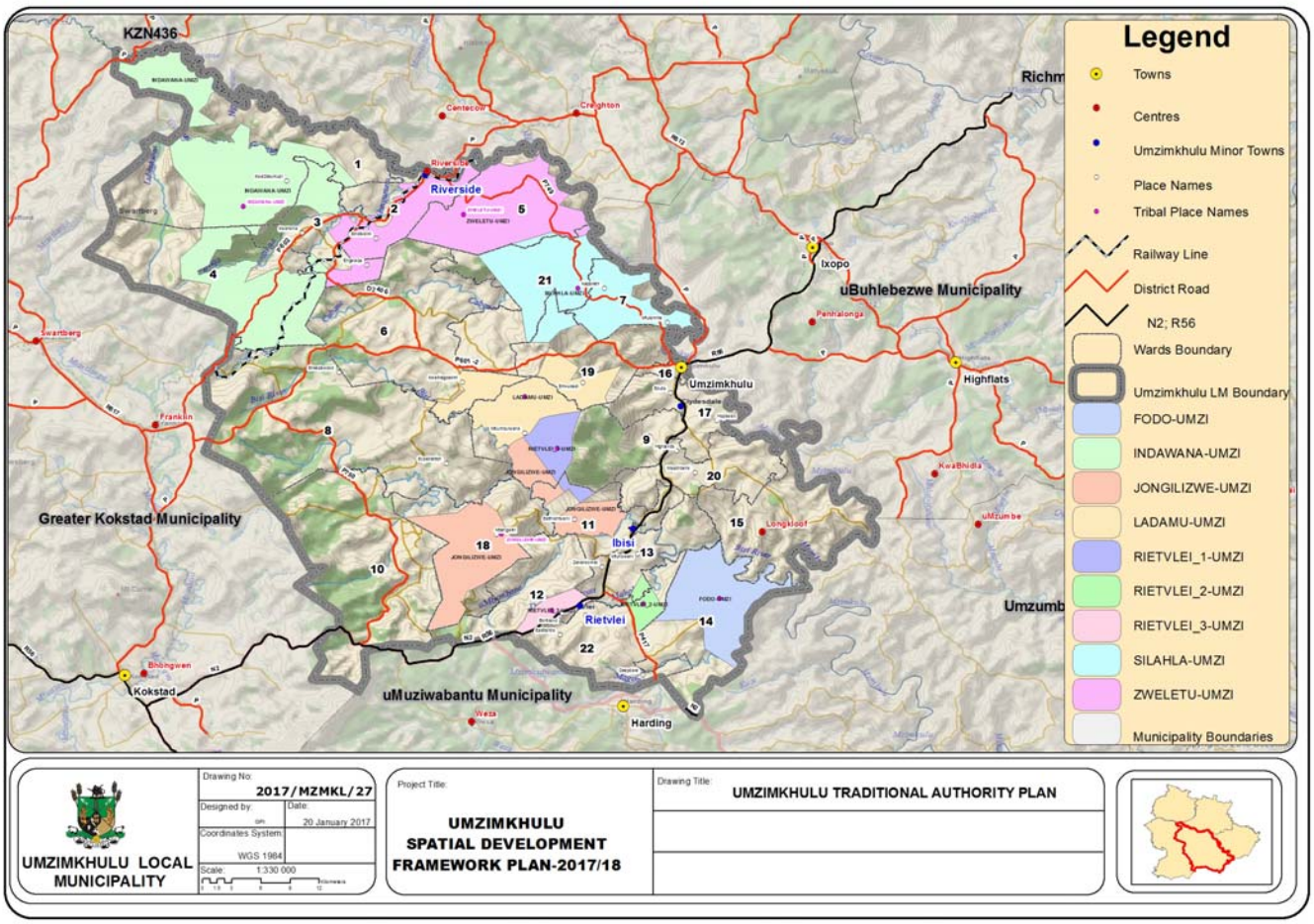


Regional Map Reflecting uMzimkhulu LM

Administrative Entities

The municipal area consists of 22 wards, and traditional areas comprise of 46% of the region. The population of UMzimkhulu is in an area that covers 2,435.4 km². Of the population, about 90.8% reside in rural areas, while the remaining 9.2% are urban based. The population density is 71.6 persons/km². The map following depicts the wards and the Tribal Authority of the municipal area.

Figure 8: Municipal Wards and Tribal Authority Boundaries



STRUCTURING ELEMENTS

The SDF considered the following structuring elements as informing spatial planning within the Municipal Area:

- ⇨ Desired spatial form of development – Conceptual Approach;
- ⇨ Settlement Nodes and Hierarchy;
- ⇨ Urban Edge;
- ⇨ Corridors / mobility Routes;
- ⇨ Tourism Nodes and Hierarchy and related Structural elements;
- ⇨ CBD Expansion/Regeneration;
- ⇨ Agricultural Potential;
- ⇨ Commercial Agriculture;
- ⇨ Intensive Agriculture;
- ⇨ Forestry Potential;
- ⇨ Adventure Tourism;
- ⇨ Conservation and Eco Tourism;
- ⇨ Rail Tourism;
- ⇨ Tourism Nodes;
- ⇨ Proposed Future Roads;

- Major Wetlands

Existing Nodes and Corridors (Including Urban Edges)

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The various nodes are distinguished in terms of whether they are:

- Existing and to be maintained at that level;
- Existing at a lower level and to be extended and consolidated into a higher level node;
- New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level, which is ultimately intended.

3.3.1.1.1 Primary Node

UMzimkhulu Town and Clydesdale are identified as a single primary node that will function as the main administration and economic town servicing uMzimkhulu Municipality. The level of services and facilities of this area needs to be improved to complement this function. The area along the UMzimkhulu River within the 1:50year flood line is identified as an area where future development is prohibited. The current developments will largely be encouraged to relocate to future economic and residential areas identified on the map. In this regard, the Municipality is in the process of making provisions by way of building new offices behind the Council Chambers building where it intends to relocate its entire operation.

3.3.1.1.2 Secondary Nodes

The areas of Rietvlei and Riverside are identified as the Secondary Nodes. Rietvlei has the potential to be developed into a smaller administrative centre complemented by some commercial activities. Several areas along the R56 have been identified for future residential and commercial developments. There is also a large area that has been identified for agricultural purposes, in particular for agri-processing activities and market place in the area designated as commercial which is adjacent to it. This will support the communal agricultural projects in the deep areas surrounding Rietvlei, which has an advantage of being close to the R56. Riverside has the potential to be developed into a commercial node comprising of light industry and tourism related activities. The dilapidated and unoccupied sawmill has the potential to be re-commissioned to support communal forestation projects catering for immediate surrounding areas and areas as far as Ntsikeni where there are forestry plantations. However, the sustainability of the sawmill project will be largely dependent on the numbers of communal forestry projects to support an interrupted operation of the sawmill. Therefore, more communities need to be engaged and organized in the form of co-ops to provide, wood supplies, transportation, and operate the sawmill. The spin-off projects could be furniture projects, wood chips projects, etc. The tourism project will entail the re-commissioning of the passenger rail linked as an extension of the existing Harry Gwala Rail. The station and the hotel will need major revamping in order that they may function as a stopover point where passengers could get off the train for refreshments and probably a picnic breakfast or lunch on the banks of the

UMzimkhulu River. This project should also be linked to other heritage tourism projects such as the Missions and Tribes Routes. It is anticipated that with the development of these area a significant commercial nodes, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development have been set aside.

3.3.1.1.3 TERTIARY NODE

Ibisi is identified as the only Tertiary Node given the available services facilities and functions. It is intended that the node will become a commercial node comprising of retail and agricultural activities.

It is proposed that the area along the R56 that serves as an entrance to Ibisi, be upgraded for commercial in particular retail purposes and that an area furthest to the south be allocated for agricultural purposes in particular agri-processing. There are also areas set aside for future residential purposes.

3.3.1.1.4 RURAL SERVICE CENTRE:

The rural nature of Ntsikeni renders it appropriate to become a Rural Service Centre (RSC's) as a focal point from which a conglomeration of services would occur to serve the generally poor rural communities. Ntsikeni could become a point of access to Municipal and government services for the surrounding rural community thus rendering it an administrative Rural Service Centre.

3.3.1.1.5 TOURISM AND RECREATIONAL NODES

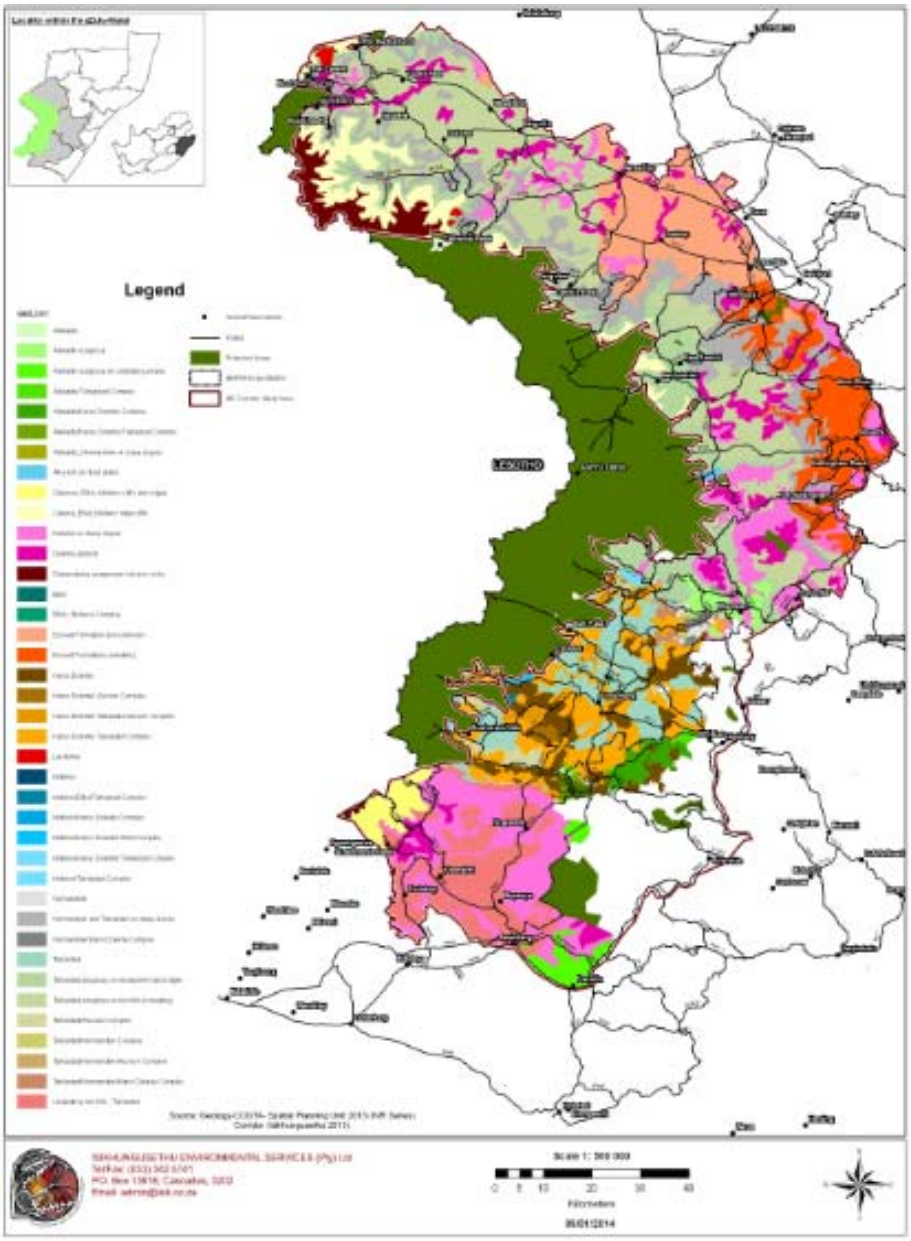
These nodes comprise of Ntsikeni nature reserve and Fodo cultural place are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (UBuhlebezwe to west of R56) Qunu falls, UMzimkhulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (e.g. Mission tourism), cultural events and eco-tourism adventures (Avi tourism, River rafting (in UMzimkhulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

The following map shows the Maloti – Drakensberg Corridor.

Figure 9: Maluti - Drakensberg Corridor Framework Plan



3.3.1.1.6 URBAN EDGE

In order to promote compact settlements and to prevent low-density sprawl of settlement areas with a predominant "urban residential" function, it is proposed that an urban edge be defined / demarcated around such areas. Areas included within the urban edge are to be targeted for upgrading of levels of infrastructure. This will in turn support higher densities of residential development and in time, development of industrial and commercial areas linked to the residential function of the settlement.

Settlement areas outside the urban edge are defined as rural, which implies lower density with basic infrastructure and social facilities.

For the town of UMzimkhulu, the urban edge was traditionally seen as the commonage boundary. However the settlement area of Clydesdale to the south of the town can be regarded as functionally being part of the town. More recent residential expansion in the area has extended towards the south-western side of the town. It is therefore proposed that the urban edge be demarcated along the southern bank of the river, extending in a westerly direction up to the edge of the more recent residential extensions, and then to extent the urban edge southwards to include the peri urban settlement of Clydesdale and surrounds.

3.3.1.1.7 PRIMARY CORRIDOR

The R56 is considered the "primary corridor" which is primarily a movement corridor between the dominant urban cores of Kokstad, Ixopo and Richmond, which links to the Pietermaritzburg N3, Harding that links to Port Shepstone.

3.3.1.1.8 SECONDARY CORRIDORS:

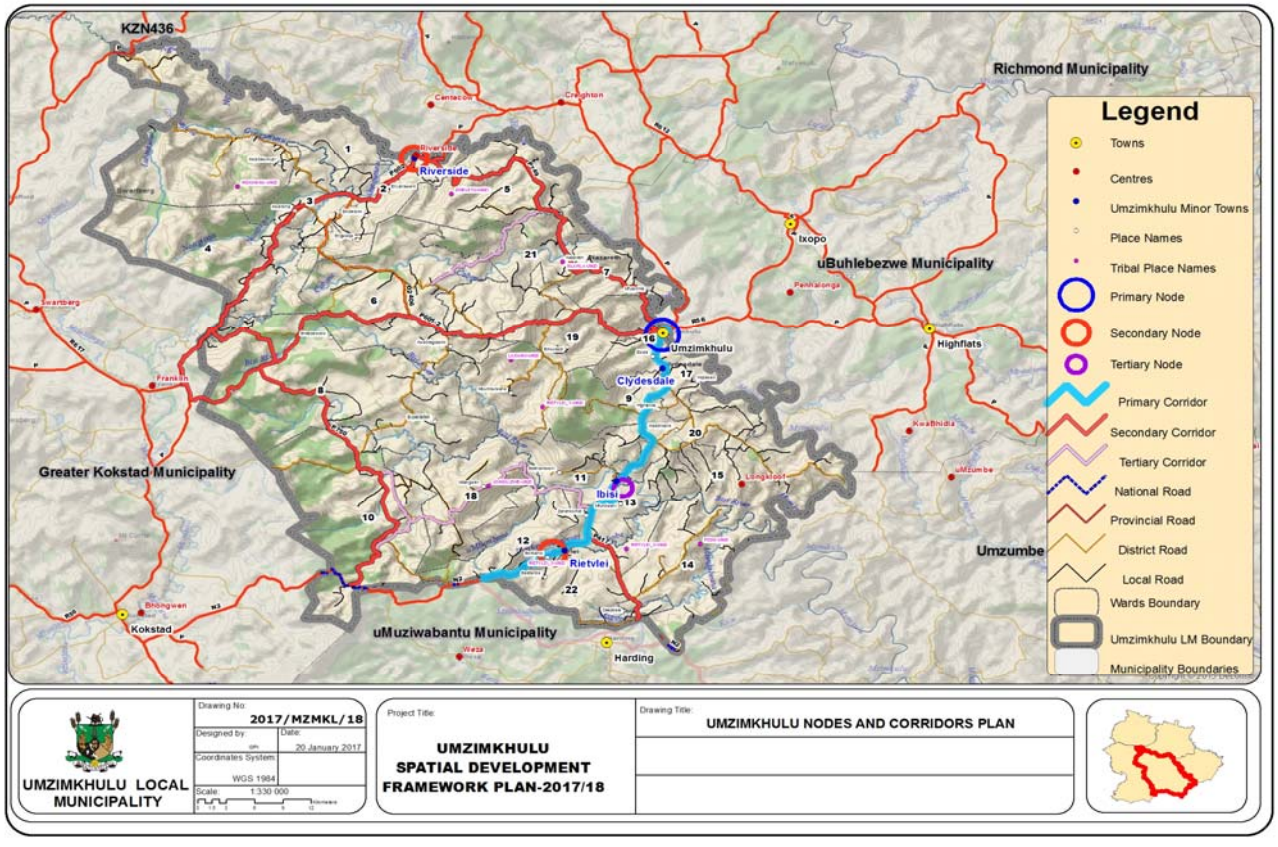
The roads P602, P601-2, P416, P417, P749, P750, and (Passing through Riverside) are considered as the "secondary corridors" for the municipal area.

3.3.1.1.9 TERTIARY CORRIDORS

The roads D2409, D2413, D2414 & D2416 are considered as the "tertiary corridors".

The map that follows show the nodes and corridors found in uMzimkhulu Municipality.

Figure 10: uMzimkhulu Nodes and Corridors (Legible map provided at bigger scale)



Land Cover And Broader Land Uses

UMzimkhulu has predominantly land use associated with most rural areas in South Africa. There is one urban area, which is the uMzimkhulu town. Generally, the area is covered for the most part by urban/built environment (to include residential, mixed-uses, CBD area) (70%), and the rest of the area by cultivated, temporary, commercial or irrigated. Approximately 18.2% of the overall municipal area consists of degraded unimproved grassland.

3.3.1.1.10 Forestry & Agriculture

The mountainous regions along the western boarders and in the northern parts of ULM are suitable for forestry plantations. Currently, large private companies who run commercial forestry operations own these areas. There is good climate and arable soil, which make ULM a potential area for successful agricultural development. Throughout the landscape, one can see evidence of large-scale cultivation (contour scars), which have in the past year naturally rehabilitated themselves into grassland. These large areas of agricultural land are under used due to amongst others the following reasons:

- ⇨ Land-ownership uncertainty and unsettled land claims;
- ⇨ Lack of capital;
- ⇨ Shortage of skilled labour; and
- ⇨ Poor infrastructure

3.3.1.1.11 Subsistence Agriculture

UMzimkhulu Local Municipality is a predominantly rural agricultural population. The majority of rural households have direct access to land for both homestead garden and larger scale crop production. However, a large percentage of population appears not to be making use of these resources. The opportunity for these rural households exists to make use of the abundant agricultural resources on a small-scale basis but this is not taking place. Grazing livestock feeding off the grasslands has a negative impact on them as well is not managed correctly.

Figure 11: uMzimkhulu Land Cover

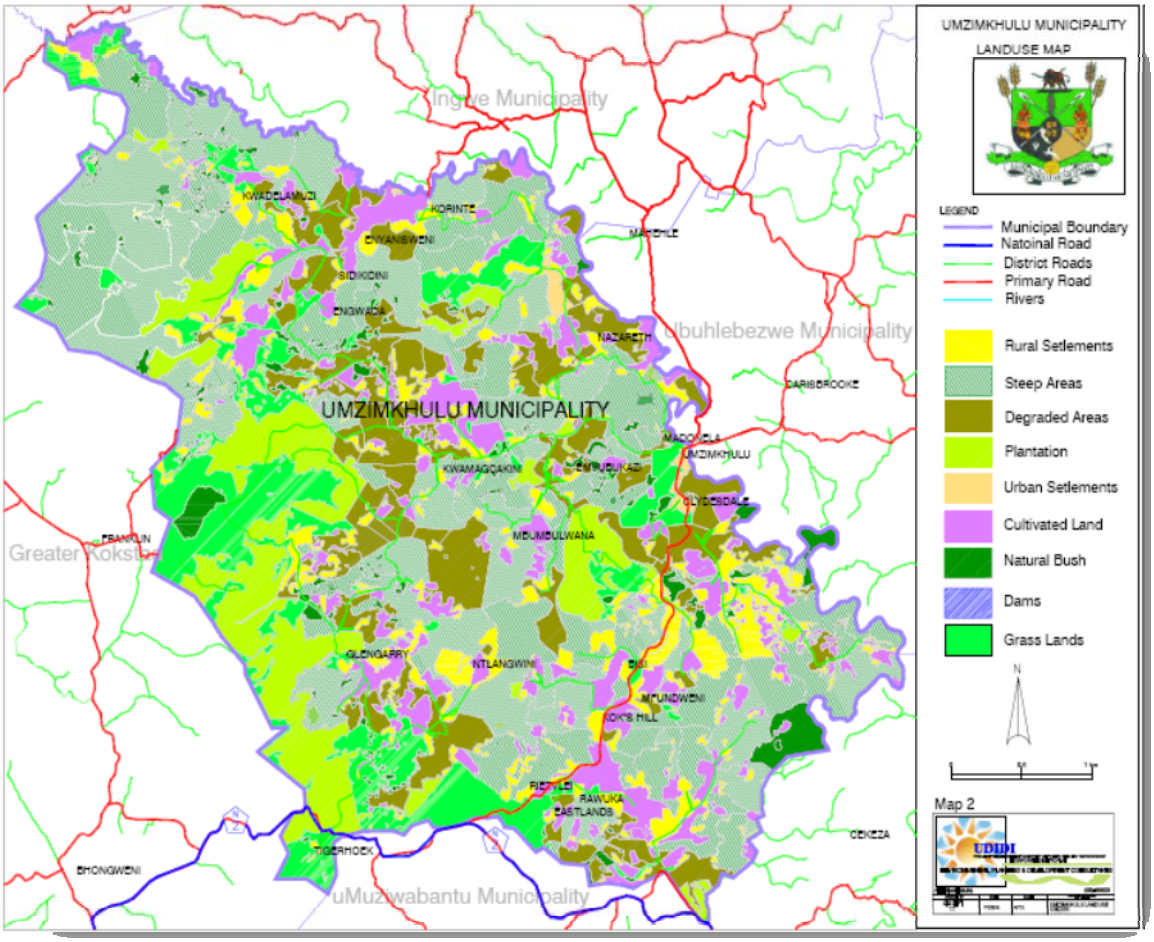
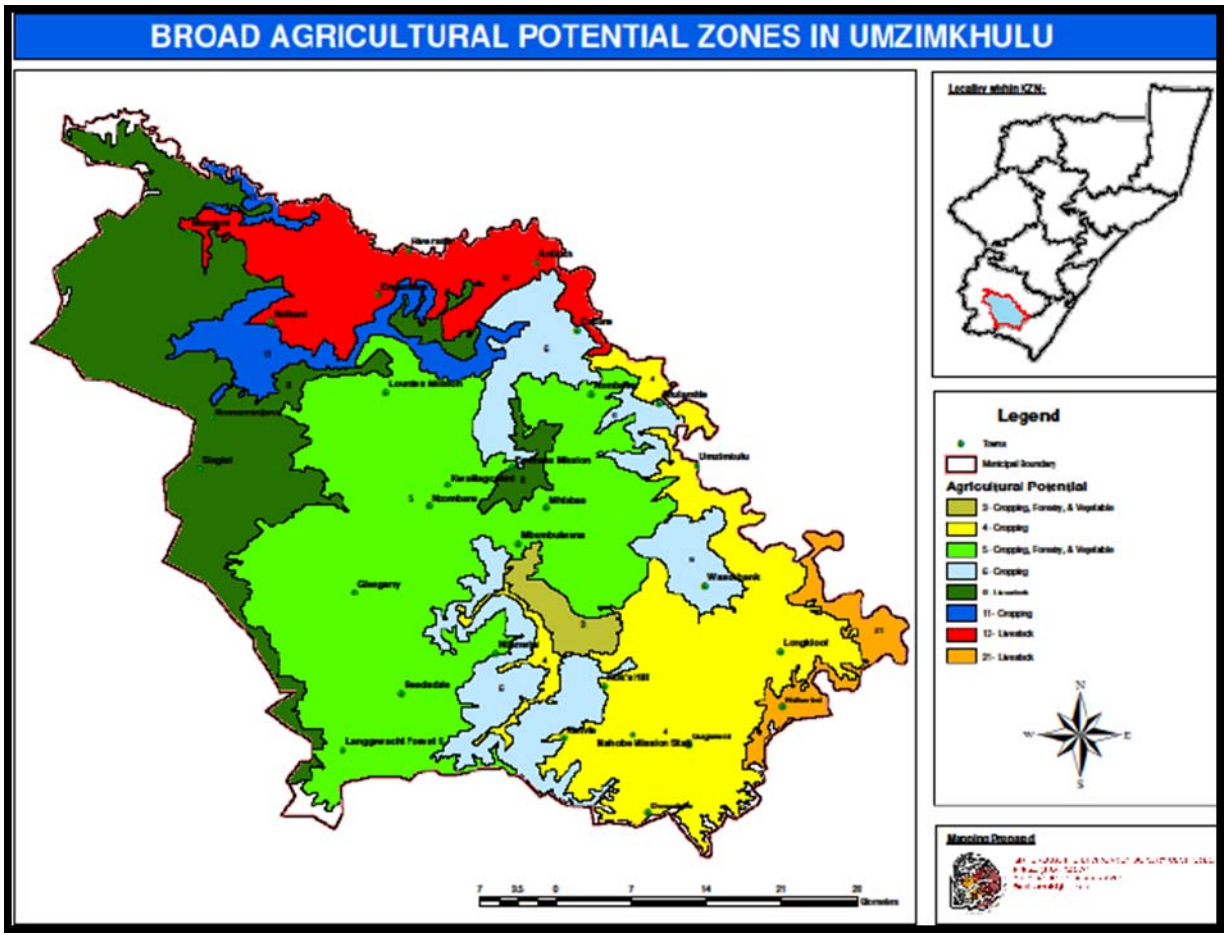
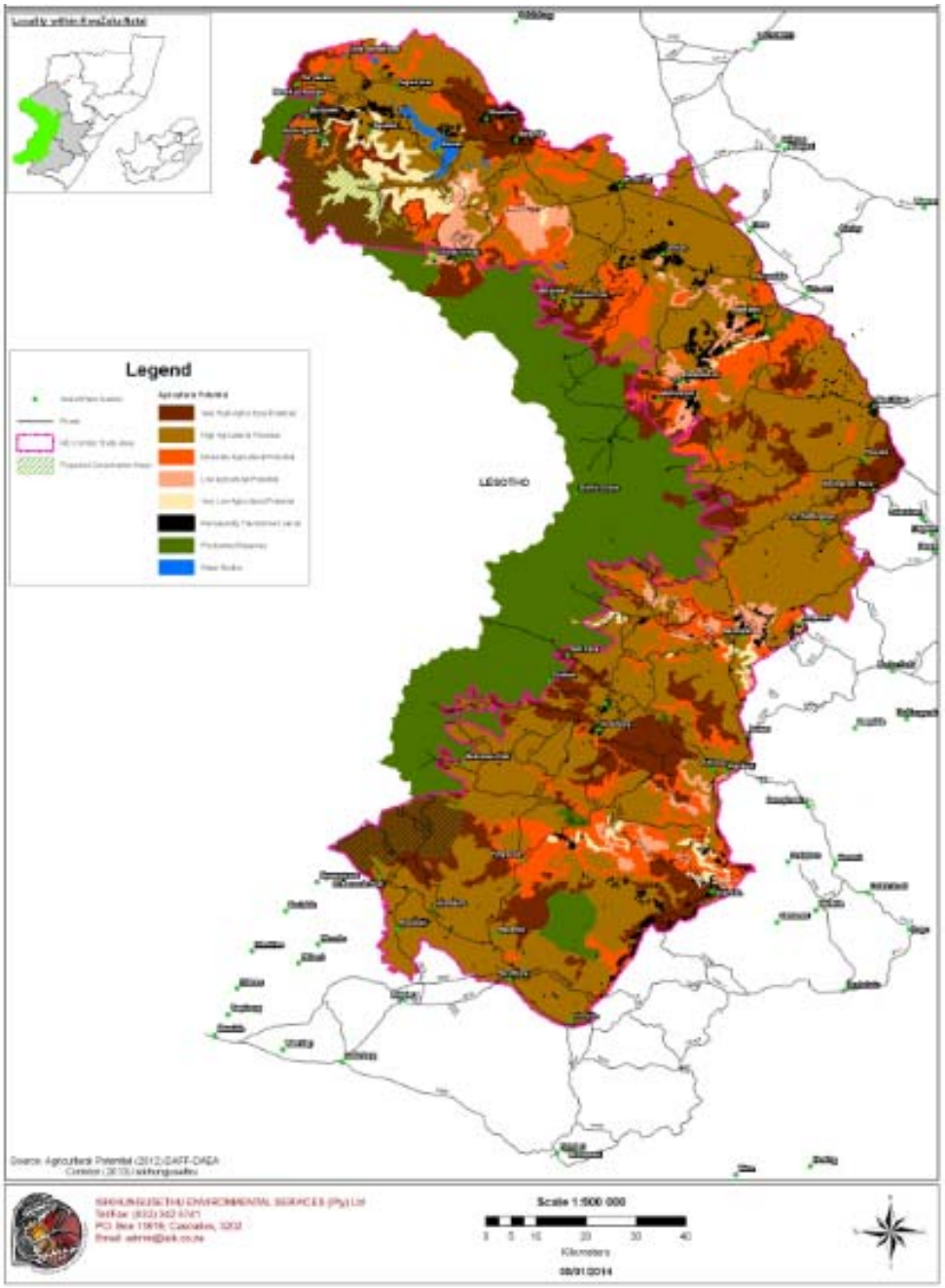


Figure 12: Land Potential



Source: ULM Agriculture Plan 2013

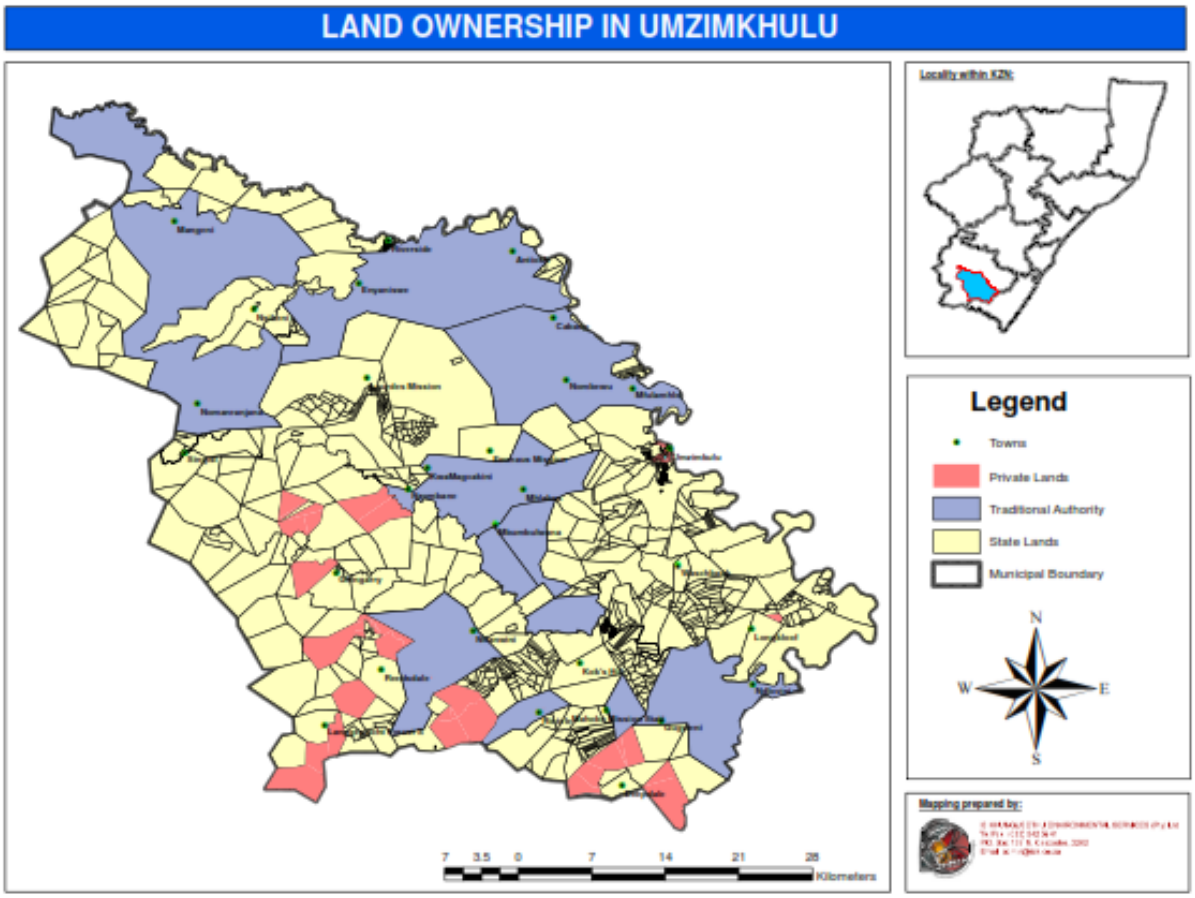
Figure 13: Maluti - Drakensberg Corridor Framework Plan: Agriculture Resources



LAND OWNERSHIP

A large portion of the municipal area is owned by the state (229 454 hectares). A further 80 966 hectares is administered by Traditional structures and owned by the state. The ownership of land is unclear as all authorities are questioning the vesting processes that have been followed. This delays any form of development as all these tenure issues needs to be resolved before commencement of any project. The Municipality owns a limited amount of land in and around the town of uMzimkhulu. There are numerous missions in uMzimkhulu, which own limited areas of land. A limited amount of land is also privately owned.

Figure 14: Land Ownership



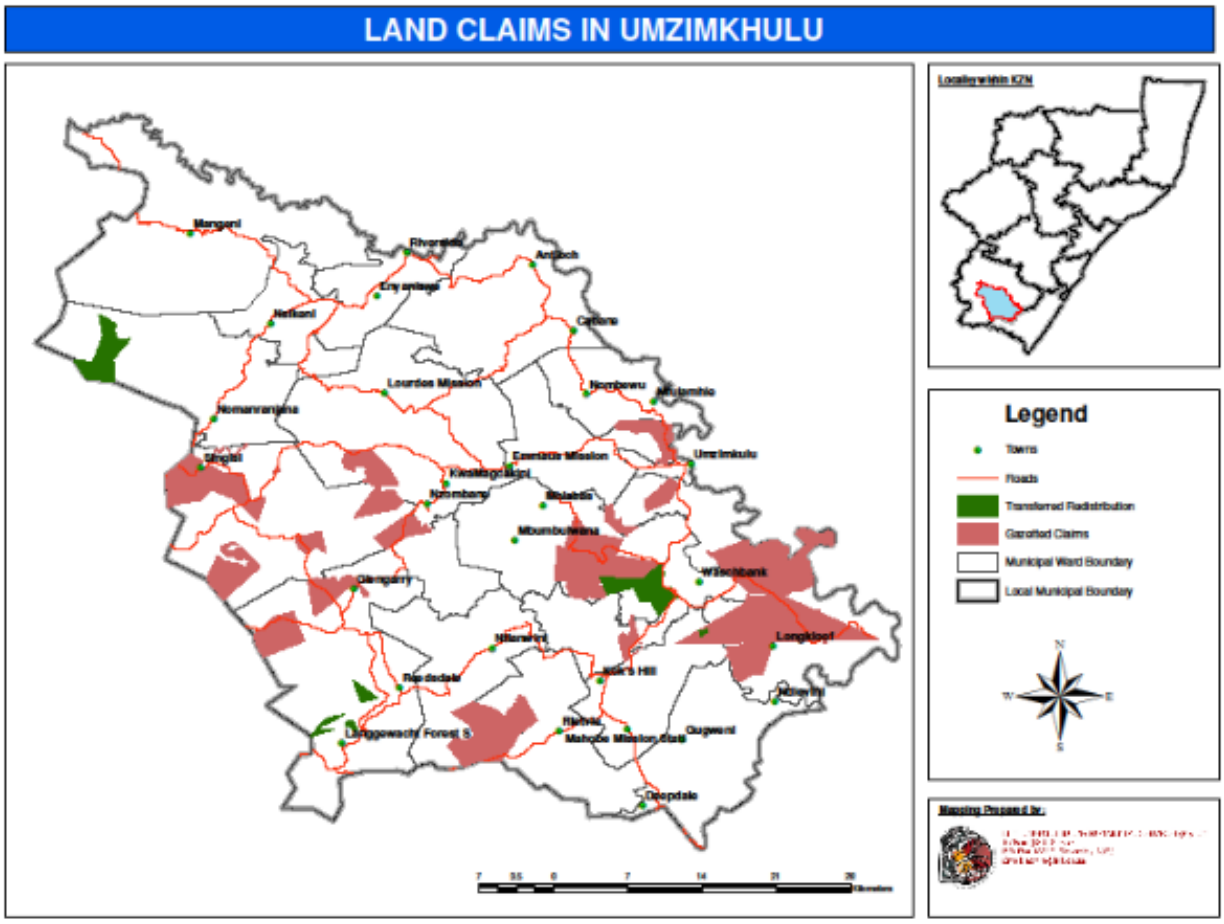
Source: ULM Agriculture Development Plan 2013

LAND CLAIMS / REFORM

Major claims are located on the central and eastern areas of uMzimkhulu and that many of them are unsettled claims requiring major investigation prior to resolution. This links back to the fact that the majority of these claims were lodged in the Eastern Cape offices of the DRDLR while uMzimkhulu formed part of the Eastern Cape and that difficulties were experienced accompanying transfer to KwaZulu-Natal. These are sizeable areas amounting to a total of 23 618 hectares of land located mainly on state land (these are gazetted and transferred claims). Those areas involved in restitution claims tend to be less flexible in terms of the types of models that can be applied compared to redistribution claims.

All the claims especially those lodged when UMzimkhulu was in the Eastern Cape have no clear status and as a result major developments have been put on hold in various places. The municipality is also faced with land disputes which have not been resolved to date e.g. Clydesdale.

The map below provides an indication of the areas in uMzimkhulu where claims have been lodged and gazette, but not yet settled and claims that have been transferred and settled.



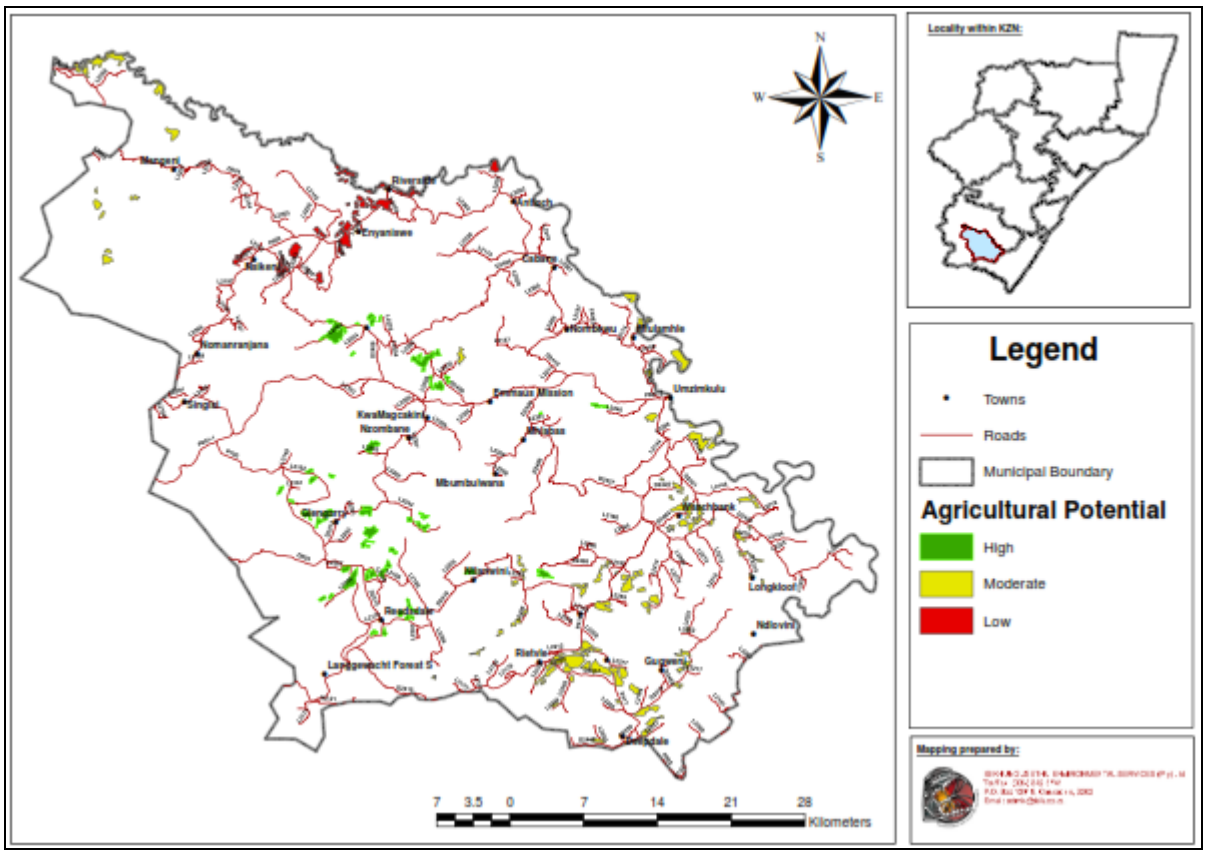
Source: DRDLR: SPI 2012

LAND CAPABILITY

There are vast open lands located around uMzimkhulu. Some of the areas in the municipality may be good for agricultural activities. The rehabilitated dumpsite at the eastern side of the area has a very good potential for growing crops, as the place may be rich in plant nutrients resulting from the decayed matter. There are on-going agricultural activities in the north-western corner of the area. The farming is however only at the western side of that part of the river. Looking at the nature of the area, agricultural activities can also be carried out at the eastern side of the river and also on the open grasslands located on the northern parts of the communities as these areas are close to the river and will have good assess to water for irrigation. All the open areas at outskirts of the area that are not going to be used for any other activity could be put under cultivation. There is however the need for a thorough investigation into the suitability of the soils type for crop production.

The map below shows the land potential of various land parcels in uMzimkhulu.

Figure 15: Agriculture Potential areas in uMzimkhulu



Source: ULM Agriculture Plan

PRIVATE SECTOR DEVELOPMENT

UMzimkhulu municipality has experienced enormous development pressure over the past five years. This has translated to increasing retail development in the CBD coupled with major infrastructure investment. These developments fitted well within the municipality's urban regeneration strategy adopted in 2007. Amongst the recent developments, the municipality opened the uMzimkhulu Mall as more a regional centre, which also services the adjacent towns. Upon opening of the centre, the existing retail has also begun to expand and revive the appearance of their commercial establishments. The municipality is a business licensing authority and there are policies and bylaws developed to encourage more private sector investment. The municipal council also encourages dialogue on business support and development, which has encouragingly increased interest of private development in uMzimkhulu.

Environmental Analysis

The Preliminary general environmental assessment was made in the UMzimkhulu Local Municipality area in 2015 through the development of the Strategic Environmental Management Plan. The following came as overarching concerns:

Major wetlands and drainage lines are located in the area. The encroachment and disruption of the ecological functions of these systems are major environmental issues in planning of developmental projects. Wetlands are protected areas according to environmental legislation and should be properly provided for during the planning and implementation of developmental programs.

The area is generally hilly and ragged. This topographical character may limit the area available for development programs. The effects of the topography on specific programs will have to be investigated geotechnical during planning of these programmes.

A lot of open spaces were located throughout the area which could be considered for agricultural purposes. More information can be sourced from the Strategic Environmental Management Plan and the Spatial Development Framework.

Suitable Land for Agriculture

UMzimkhulu Local Municipality is primarily an agricultural community with agriculture contributing 7.9% to the local GVA and 6.2% to the total employment of the Municipality. Current condition of the natural environment reflects that 18.2% of the overall municipal area consist of degraded unimproved grassland. These degraded areas are mostly concentrated in the southern and eastern extent of the municipal area. *Only 0.007% of the municipal area is under commercial cultivation, whilst 15.6% is under subsistence cultivation. Approximately 9.24% of the municipal area is under commercial plantations*[2]. Overgrazing, excessive / uncontrolled removal of vegetation, road construction activities, veld and forest fires and pollution are regarded as the main threats to the environment.

There are several areas identified as having potential for agricultural development, which could include activities such as maize farming, beef and dairy farming, poultry farming, sugar cane farming, citrus, wool, and timber. Agricultural practices are both at a subsistence and commercial level. There are other areas identified specifically for intensive agriculture and forestry plantations given their potential. The map that follows illustrates the agricultural potential zones within the municipal area.

Biodiversity (Including Protected Areas)

According to the LUMS Report, functional ecosystems identified in the area include the functional wetlands located along the uMzimkhulu River. There is a known conservation area close to Riverside but this does not affect the node. The uMzimkhulu River is one of the major water resources in the

[2] uMzimkhulu SDF 2012

area as it serves as a collection point or where all the water from the various drainage lines comes into. It also serves as a major source of drinking water for livestock in the area.

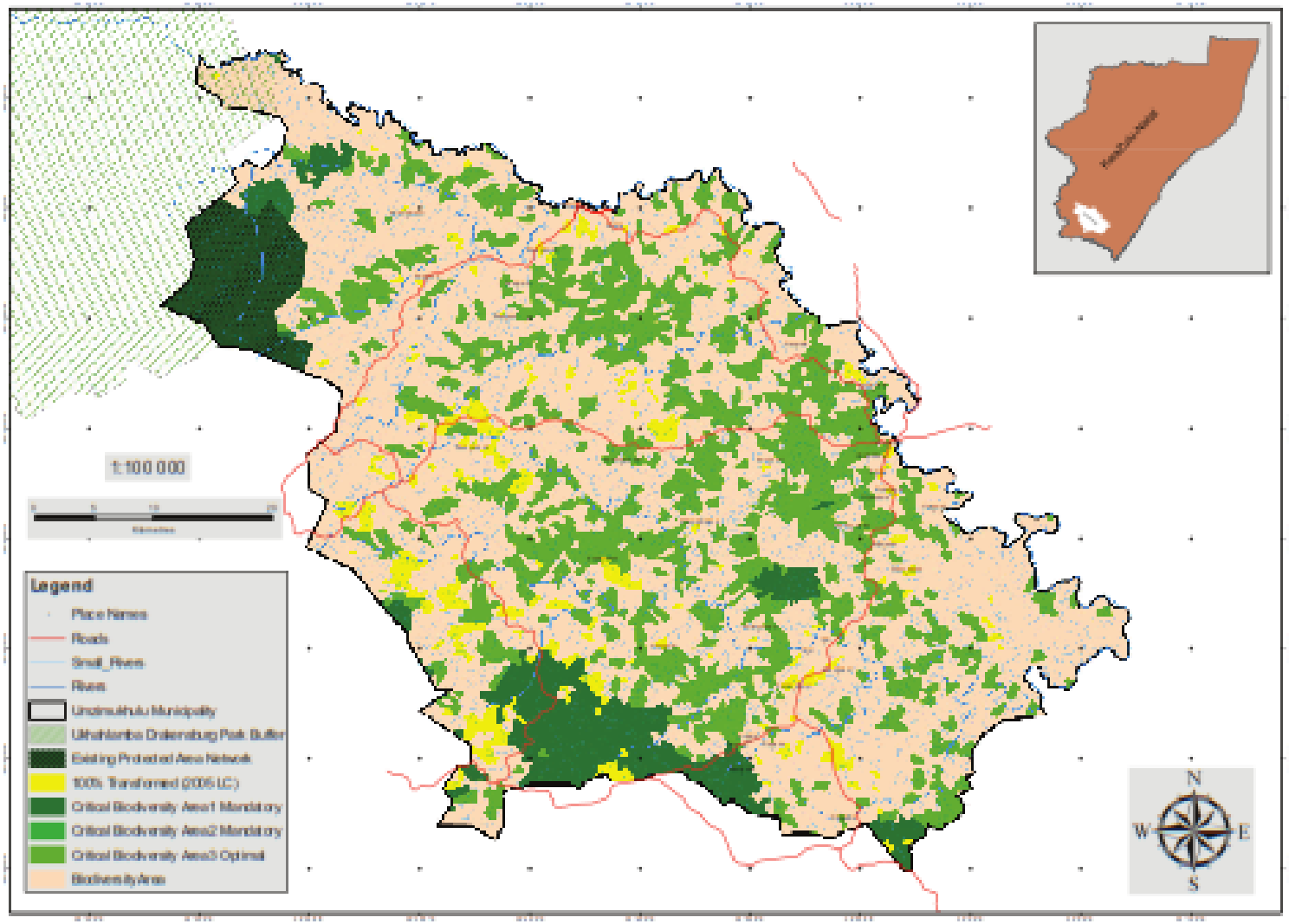
3.3.1.1.12 Historical Infrastructure

According to the LUMS Current Situation Final Report, historical structures found in the area are located in the central parts of the community. This include a 1926 supermarket with petrol pumps, an old post office, an old hotel and tavern, old houses (almost of the same age as the old supermarket), and other infrastructure located near the clinic. These infrastructures can be preserved for tourism and archaeological purposes.

3.3.1.1.13 Water Systems (Dams and Rivers)

Water is a very important part of the ecosystem and must be treated with great care as both man and livestock depend on it for survival. The UMzimkhulu River forms one the important water bodies stretching across the Northern part of area. The river serves as a major source of drinking water for livestock. It is also or can be utilized for irrigation purposes. Where suitable, there should be at least 50m buffer on both sides of the river in terms of any activity that is being carried out along the river, be it farming or any other use. This will allow for sufficient vegetation along the river to purify and prevent polluted runoff from polluting the river. There should be no permanent structures in the 1:100 year flood line or flood plan. Agricultural activities should also not be allowed in any of the areas demarcated as wetlands.

Figure 16: Critical Biodiversity Areas Map



Sources: uMzimkhulu Environmental Management Plan 2016

HYDROLOGY

South Africa is a water scarce country, with less than 1700 m³ per capita water available per annum. ULM is located in the Pongola to UMzimkhulu water management area, more locally the uMzimkhulu catchment area, characterized by the main river systems of the IBisi and uMzimkhulu Rivers.

Chapter 7 of the National Water Act makes provision for the progressive establishment of CMAs and states the purpose of the CMA is to delegate water resource management to the regional or catchment level and to involve local communities in the decision-making processes. The intention is for water resource management to:

- ⇨ Meet the basic human needs of present and future generations;
- ⇨ Promote equitable access to water;
- ⇨ Redress the results of past racial and gender discrimination, and
- ⇨ Facilitate social and economic development.

According to PUCMA (2012), uMzimkhulu River yields approximately 16 million³ liters per annum. The water requirements for the uMzimkhulu River are mainly from irrigation (which yields the highest requirement of 25mil3l/a), urban, rural, afforestation and transfer or transfer out. The total local requirement from the river is 40mil3l/a, which results in the system at a deficit of -34mil3l/a. The water yield and quality of uMzimkhulu catchment is reported to be threatened as a result of soil erosion due to extensive afforestation, commercial crops, and unsustainable practices during subsistence farming such as overgrazing bush burning (SDF2018/2019). The removal of ground cover exacerbates soil erosion, which may add sediment load to the river systems. This may in turn disturb the hydraulic functions of the river system, either through sedimentation of the riverbeds causing the rivers to widen or by sediment load decreasing the velocity of the rivers. This may further enhance the rivers' propensity for flooding its banks.

AIR QUALITY

The National Environmental Management: Air Quality Act (Act No. 39 of 2004, AQA) was developed under the auspices of the National Environmental (Act No. 107 of 1998). It came into full effect with the publication of the Listed Activities and the respective Minimum Emission Standards in terms of Section 21 of AQA (Republic of South Africa, 2010). The interim air emission standards published in the National Policy on the Thermal Treatment of General and Hazardous Waste (Republic of South Africa, 2009) were incorporated in Minimum Emission Standards for cement production using AFR with special arrangements that apply to compliance timeframes for PM and NO, and the requirements for environmental authorization[3].

uMzimkhulu has good quality of air since there are no major industries or manufacturing firms. A considerable amount is occupied by forest, which is a good source of air purification. However, the following are possible contributors to air pollution in the municipal area:

[3] Air Quality Management Plan For NPC-Cimpor's Simuma Plant, Port Shepstone, Kwazulu-Natal, Report no. uMN006-2011

- ⇨ Generation of fumes from vehicle emissions may pollute the air;
- ⇨ Material transfer i.e. raw material and medical waste off loading, tipping, contributes to emission factor which is dependent on the material moisture content and wind speed;
- ⇨ Emissions from incinerator

CLIMATE CHANGE

The Department of Economic Development Tourism and Environment Affairs (EDTEA) has appointed service provider/s (URBAN EARTH) in conjuction with the South African Local Government Association (SALGA) to assist the Harry Gwala District Municipality and its family of municipalities to develop a Climate Change Response Plan. The document currently is at its developmental stage, however, the study has recognized that already in Agriculture – Priority Climate Change Vulnerabilities that change in other crop production areas such as vegetables, subsistence farmers are struggling and climate change will exacerbate the situation. There is increased risks to livestock because of drought and veld fires and that dairy product is very substantial.

In Biodiversity Climate Change Vulnerabilities there is Loss of High Priority Biomes, Grassland has been converted to savanna. There is loss of Priority Wetlands and River ecosystems, there is loss of wetlands due to human activities and settlements. Wind-blown litter and dumping of litter and Invasion by alien plants are also a challenge.

In relation to Human Settlement/Disaster Priority Climate Change Vulnerabilities there is increased migration to urban and peri-urban areas. Growth of informal settlements and invasion of land increase the risk of wildfires and health related illnesses.

In terms of Water Priority Climate Change Vulnerabilities, there is less water available for irrigation and drinking due to drought. Increased impacts of flooding from litter blocking storm-water and sewer systems. Blockage of storm-water drains, Non-effective collection of waste, Rubble and garden waste not collected in crease the chances flooding in heavy rain.

STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

UMzimkhulu Municipality is committed to sound environmental management principles and has set itself the goal of sustainable development, which balances the protection of the environment with the improvement of the socio-economic well-being of the inhabitants of the Municipality. The strategic environmental management plan of the municipality will be reviewed in 2018/2019 financial year for continued goal of improving and protecting the environment.

The overall objectives of the uMzimkhulu Strategic Environmental Management Plan (SEMP) are to:

- ⇨ Assist in providing direction while outlining the Municipality's position, intentions, principles, and priorities with regard to the overall environmental performance and management in the context of the need for development;
- ⇨ Ensure that development proposals are aligned and appropriately considered within the identified sustainability parameters;

- ⇨ Provide the implementation plan for environmental management of the municipality specifying the time frames, structures and reporting systems that should be put in place;
- ⇨ Provide a framework for action and for setting the Municipality's environmental institutional arrangements; and
- ⇨ Provide core components and activities (tasks or action plans) that the relevant stakeholders must undertake to ensure environmental sustainability by meeting the objectives and targets of the Municipality's Environmental Management objectives.

In conclusion, this SEMP will assist the Municipality in implementing the environmental management goals of the Municipality in an integrated manner. It provides a number of intervention strategies that need to be implemented by relevant parties over the stated timeframes. The achievement of the objectives would require cooperation among the public and private sectors in order to comply with the new legislation governing a wide range of environmental management issues.

3.3.3 Spatial and Environmental: SWOT Analysis

The table below summarizes the spatial and environmental SWOT Analysis

Table 13: Spatial & Environmental: SWOT Analysis

STRENGTHS	WEAKNESSES
• Waste Management and Waste Removal bylaws are in place; • Some parts of UMzimkhulu contains the highest floral and faunal biodiversity; • rich diversity of birdlife; • Rich agriculture land; • Good rainfall and climate, • Wall to Wall scheme. • SPLUMA by-law	• Large portion of land is communally owned by the Department of Land Affairs/Rural Development and Land Reform; • Steep river valleys and hilly terrain; • Obstacles to accessibility, and limits the extent of agricultural production. • Weak roads and communication linkages exacerbated by hilly topography; • Land tenure system (ownership patterns in former R293 townships and farms).
OPPORTUNITIES	**THREATS**
• Location of UMzimkhulu Town along the R56 Provincial Route. • New CBD within uMzimkhulu Town. • Development of Human Settlements within UMzimkhulu. • Employment through infrastructure projects (EPWP). • Land Tenure in housing projects. • Umzimkhulu Aloe beneficiation project. • Construction of heritage sites (i.e. Museum at Memorial Hall). • Availability of land for Agricultural development. • Umzimkhulu categorised as a small town. • Improved infrastructure development for greater Umzimkhulu. • Forging of partnerships in development programmes. • Dominance of youth in population demographics. • Availability of space for economic development in secondary nodes.	• Dilapidated buildings. • Illegal developments, and buildings without approved building plans. • Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation). • Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses) • Land legal matters affecting the municipality. • Limited land for development (Urban Expansion) • Slow delivery of housing within uMzimkhulu LM by DoHS. • Communal land undermines developments; • It is difficult to undertake projects in hilly terrain; • Hilly terrain undermines development of road networks; • Unwanted or unsustainable developments due to lack of environmental guidelines

3.3.4 Disaster Management

The municipality developed a Disaster Management Sector Plan in 2016 and has since reviewed it in 2018 financial year. The Municipality is primarily responsible for the implementation of the Disaster Management Act, 2002 (Act 57 of 2002) within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning. The outcomes of a comprehensive disaster risk assessment can ensure that all developmental initiatives as well as contingency planning and practice of the municipality are informed by accurate knowledge of disaster risk, enabling various stakeholders to contribute to the reduction of disaster risk within the UMzimkhulu Local Municipality.

Risk Assessment

3.3.1.1.14 Risk Profile of the UMzimkhulu District Municipality

The following disaster risks were identified during a risk assessment process conducted throughout the UMzimkhulu Local Municipality in 2016:

Table 14: Risks Requiring Risk Reduction Plan

2015	2016	2017
Floods	Fire	Heavy winds/ lightening
Fires	Lightening	Hail storm
Road spillage of hazardous material	Strong winds / windstorms	Drought
	Heavy rains / floods	Fire
	Livestock on roads causing road accident	

3.3.1.1.15 Risks Requiring Preparedness Plan

Following risks require preparedness plan

Table 15: Risks requiring preparedness plan

2008	2013	2016
Fires	Fire	Heavy winds/ lightening
Floods	Thunderstorm / lightening	Hail storm
Road Spillage of hazardous materials	Strong winds / windstorms	Drought
Cholera	Heavy rains / floods	Poor conditions of roads
Tornados	Poor / weak housing structures	Heavy rains / floods
Thunderstorms	Snow	Thunderstorms/ Heavy rains & Floods
Hail	Hail	Poor / weak housing structures
Drought	Drought	
	Poor conditions of roads	

3.3.1.1.16 Priority Risks

Table 16: Priority risks

2008	2013	2017
Floods	Fire	Lightening
Fires	Lightening	Fire
Road Spillage of hazardous materials	Strong winds / windstorms	Strong winds / windstorms
	Heavy rains / floods	Heavy rains / floods

The above lists exhibit the types of disasters that might occur within the area of the UMzimkhulu Local Municipality and their possible effects.

3.3.1.1.17 RISK REDUCTION CAPACITY FOR THE UMZIMKHULU LOCAL MUNICIPALITY

The organizational structure for preparedness within the municipality includes Harry Gwala Disaster Management and UMzimkhulu Disaster Management, the District Disaster Management Advisory Forum, the nodal points for disaster management within municipal departments, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams. The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

DISASTERS AND POSSIBLE INTERVENTIONS

The disasters are subdivided into four (4) categories namely:

- ⇨ Natural Hazards
- ⇨ Biological Hazards
- ⇨ Environmental Hazards, and
- ⇨ Technological Hazards

Table 17: Possible Disasters and Precautionary Measures

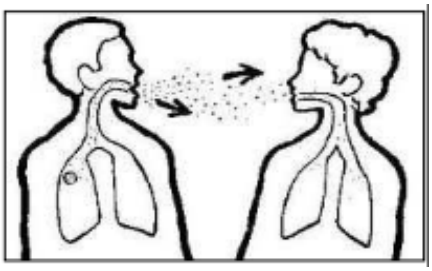
Possible Disaster	Indication	Precautionary Measures
1. Natural Hazards		
Cyclones	Inward strong spiraling winds rotating continuously that come with numerous thunderstorms and heavy rains.	Communities hit tins and chase the cyclone away with such noise to deflate it before it causes damage in the community.
Tornados	A violent rotating column of air associated with hot air masses and thunderstorms causing a lot of destruction in residential areas. Mainly occurs in summer and can cause fire but has a short life before it passes on to other areas.	Communities are advised to protect animals by building kraals and protect human life even though this is no guarantee that one will not be affected.

Snow 	Crystallized water ice falling from the clouds bringing cold and dangerous conditions such as disrupting public infrastructure and services, White granular small ice particles can cause slippery roads claiming lives through road accidents or roads shutting down, schools, work & church can also be cancelled, rise in sea water or rivers as it melts and can cause flooding, destruction of vegetation, structural failure on man-made structures, falling trees and harm to marine life	Accumulation of snow is removed through shovels by communities to make travel easier and safer and decrease long-term impacts of heavy snowfall, sprinkling salt to reduce melting temperature of snow, washing snow down with warm water around households.
Drought 	Prolonged lack of rain, very high temperatures, and dry vegetation signifies drought and causes harm to communities, starvation for humans and animals due to diminished crop production.	Communities collect and store food and rainwater from roofs in tanks in order to sustain themselves during the drought period. Also planting less water dependent crops. At worst community, members migrate to urban areas to seek jobs so as to provide for their families.
Veld Forest Fires 	Very high temperatures resulting in veld/forest fires and very hot air	Communities open up contour banks to act as fire belts around household edges and surrounding fields with such contours to prevent spreading fires.
Structural Fires 	Usually occurs due to various socioeconomic reasons. Due to historical planning and development in South Africa, most towns and cities have formal build-up areas as well as informal settlements. These informal settlements are normally not well serviced and people living here do not have adequate access to basic services. People tend to build shacks to close to each other, which in turn increase the risk of informal settlement fire. Due to	In certain Local municipalities the communities are being trained how to get a person out of a house where there is a fire. They are taught to crawl into the house with a rope tied around one leg, with a damp cloth over their mouth and sign to the person outside to pull them out if it gets too hot inside the house.

	the lack of electricity, people are compelled to use open fires/gas for cooking and lighting. Linked to the above is inadequate education in the use of alternative energy sources, which in turn leads the incorrect use of open flames, which result in fires. Other reasons include the abuse of drugs and alcohol as intoxicated persons become negligent. Malicious intent is another reason why fires start.	
Floods and Surge Floods	An overflow or accumulation of water escaping its normal boundaries and submerging the land caused by continuous rainfall for a number of days or strength of river water flowing over riverbanks causing flooding or runoff on cropland or overflow of seawaters	Communities open up contour banks around households to act to allow easy flow of water to prevent or minimize flooding as well as planting trees around to prevent further floods. Public awareness also assists communities in understanding damaging effects of floods. Communities should listen to the radio and television for warning or phone the local disaster management centre or weather office or more information. Move pets, vehicles and valuables to safety. Alert neighbors, particularly the elderly. Female and child headed households and people with special needs. Turn off electricity and gas, unplug electrical items and move them to a higher place. Communities need to co-operate with emergency services and local authorities as communities may be evacuated to a central assembly point. Avoid contact with floodwater as it may be contaminated with sewage
Hailstorm. Severe Storms and Storm Surges	Heavy dark clouds accompanied by lightning and thunderstorms	Communities open up contour banks around households to

	causing severe damage in roads and residential areas etc. as well as the identification of rain bird (Ingududu) flying in front of the upcoming heavy dark clouds.	allow easy flow of rainwater to prevent or minimize flooding as well as planting trees around to prevent future flooding.
Lightning and Thunderstorms 	Very strong high winds with dark clouds and heavy rainfall. You can see lightning within the clouds and hear far-off rumbling of thunder.	Firstly if is believed that lightning conductors and the use of indigenous methods are equally effective as lightning conductors can fail. During thunderstorms, some religions gather in the church to pray. It is also said that if someone has passed away during a thunderstorm a police officer may not come until after 2h00 so that the thunderstorm is not affected. The following should also be avoided during a thunderstorm: ♦ Trees ♦ Traditional footpaths ♦ Water ♦ Running ♦ Working in bare areas ♦ Shiny objects Communities open up at least one window to lessen damage caused and make sure lightning passes by as well as placing motor vehicle tyres over the roof to prevent lightning from striking households. Communities should listen to the radio for warning or other information and suspend all outdoor activities by children. Shelter pets, cover vehicles and disconnect all electrical appliances. Avoid tall trees, towers, fences and power and telephone poles.

2. Biological Hazards		
Food Poisoning	Area vomiting and diarrhea mainly caused by eating meat slaughtered of immunized animals or injected to treat animal disease causes food poisoning to humans, both young and adults.	Communities seek medical assistance from clinics and transfer severe cases to hospitals.
Cholera	Area diarrhea caused by lack of hygienic water causing dehydration, fatigue and weakness	Communities boil water prior to use or treat it with Jik and fence around sources of water such as rivers and dams.
Measles	Non-itchy body rash, Fine red pimples in the body mainly in children, high body temperatures, and red eyes	Communities seek medical assistance from clinics, particularly immunization and severe cases are transferred to hospitals
Polio	This virus affects bones and muscles mostly in children invading the nervous system causing fatigue, stiffness, painful limbs and possible irreversible paralysis	Communities seek medical assistance from clinics, particularly polio vaccine and immunization and severe cases are transferred to hospitals
Foot and Mouth Disease	A virus / bacteria causing flaky skin, lesions, mouth ulcer and sores, or in between toes is a sign of such disease. Common in human and domestic animals and is highly contagious.	Communities seek medical assistance from clinics and hospitals such as vaccination, immunization etc. A balanced diet is also recommended
Pellagra	Redness and swelling of the	Communities engage in public

	mouth, tongue and throat, loss of appetite, diarrhea, skin rash, sleeplessness (insomnia) and memory loss, all caused by lack of proper nutrition, alcoholism and excessive smoking in adults	awareness during Izimbizo educating communities about balanced diets that are cost effective
Tuberculosis 	Prolonged cough for three weeks, Chest pains, coughing up blood, night sweats, weight loss, fever, prolonged colds and chills, fatigue and loss of appetite	Communities seek medical assistance from clinics, community awareness about TB effects by health professionals, vaccination of children, or alternatively transferring severe cases to hospitals for proper treatment
3. Environmental Hazards		
Land Degradation	Clearing of trees for cultivation or settlement, Extensive use of wood (Deforestation), Overgrazing, poor farming practices depleting soil nutrients, accelerated soil erosion by wind or water, inappropriate land use.	Planting trees, Combating deforestation, Land use management, construction of contour banks and soil erosion structures, soil resource management, educating communities especially farmers about environmentally friendly crop production
Air Pollution	Respiratory problems caused by solid waste incineration, industrial heating & cooling using coal and built-in fire in poorly ventilated areas.	Educating communities to use ozone friendly products, burn fires further away from residential areas
4. Technological Hazards		

Source: UMzimkhulu LM Disaster Management Sector Plan 2018

Response and Recovery

The municipality has a fire department that is equipped with the necessary emergency and rescue equipment. The municipality procured fire-fighting truck and other vehicles that are always on stand-by to respond to any emergency calls. The municipality has recently completed a fire-fighting bay that will be a point of storage and stand-by for all fire-fighting vehicles and equipment.

3.3.1.1.18 Preparedness Plans

The municipality has preparedness plans in place. During response and recovery operations, the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. The plan indicates the state of readiness of Umzimkhulu municipality in case of disasters. The recently adopted (29 March 2018) Umzimkhulu Disaster Management Sector Plan alloquently describes broadly the preparedness plans of the municipality.

3.3.1.1.19 Preparedness Capacity of the Municipality

The organizational structure for preparedness within the municipality includes Harry Gwala Disaster Management and UMzimkhulu Disaster Management, the District Disaster Management Advisory Forum, the nodal points for disaster management within municipal departments, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams. The total structure of the municipality, with every member of personnel and every resource can potentially form part of preparedness capacity. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

Training & Awareness

To create awareness on the community about disaster management, following guides have been prepared and annexed in the DMP:

- ⇨ Community Awareness Guide;
- ⇨ The Workplace Emergency Plan;
- ⇨ Fire Protection Plan

Table 18: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
• The Municipality has reviewed its Disaster Management Plan (2018); • Developed in 2016 the Disaster Management Sector Plan • Preparedness plans are in place; • There is a safety officer; • Municipality is in the process of developing a fire fighting packing and storage facility	• There is no fully functional and trained firefighting and disaster experts (Chief Fire Officer).
OPPORTUNITIES	**THREATS**
• Construction of firefighting premises; • Working on fire.	• Unexpected weather changes • Lightning disasters

3.4 MUNICPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal transformation and institutional development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach.

Transformation is one of the key issues that uMzimkhulu Municipality is busy addressing. The municipality has been transforming its management structure and has considered people with disabilities in its employ. Currently there are four (4) women Heads of Department and 2 disabled employee in the municipality. Likewise, a good percentage of the employees are youth.

3.4.1 HUMAN RESOURCE STRATEGY.

The municipality has a Human Resource Strategy that was adopted by the Council. The Human Resource Strategy is committed to ensuring that the municipality has the necessary human resource capacity that is aligned to the long-term development plans of the municipality. The human resource capacity in the municipality is dedicated to meet the municipal obligation set out by the IDP such as addressing the challenges and mandate brought about by both new service delivery modalities and ongoing transformation of Local Government.

The HR Strategy has detailed the roles and responsibilities of all key municipal departments on how they should perform their duties to achieve the desired goal and objectives of the municipality. It also provides direction on how staff skills should continuously be capacitated.

3.4.2 HUMAN RESOURCE PLAN.

The municipality has a Human Resource Plan in place that was adopted by the Council on the 31 of May 2018 together with the Human Resource Strategy. The Human Resource Plan is implemented annually and is aligned to the Human Resource Strategy. The plan embodies prioritised project list that contributes to the functioning of the municipality.

3.4.3 ENVIRONMENTAL MANAGEMENT PERSONNEL

The municipality has capacity to undertake the environmental duties. The Waste Manager under Infrastructure Department does these duties. Some of the duties are shared between Strategic Planning, Housing, LED, and Infrastructure Departments. The municipality is fully capacitated in terms of human resources to deal with environmental issues.

3.4.4 COUNCIL APPROVED ORGANIZATIONAL STRUCTURE

The diagram below reflects an overview of the municipal administrative structure which as approved by the council on 31 May 2018. The four main municipal departments (three headed by Directors and one by the Chief Financial Officer) report directly to the Office of the Municipal Manager. The structure is depicted in the following figure:

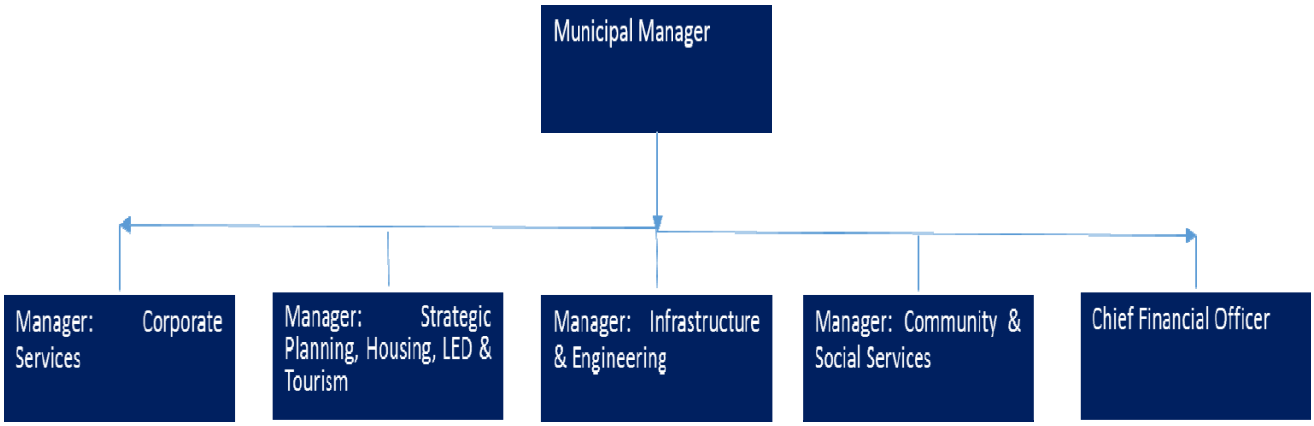


Figure 17: Approved Organizational Structure

3.4.5 Powers And Functions Of Municipality

The following are the powers and functions of our municipality:

- ⇨ To provide community & citizen services;
- ⇨ To provide & maintain existing municipal infrastructure to enable service delivery;
- ⇨ The efficient management of the finances of the municipality based on the MFMA;
- ⇨ To coordinate strategic planning & governance within the municipality;
- ⇨ Provide corporate services auxiliary functions of a municipality.

The table following elaborates the functions of the municipal departments:

Table 19: Municipal Departments and Their Functions

Office of the Municipal Manager	Community & Social Services	Infrastructure and Engineering	Budget & Treasury Office	Strategic Planning, Housing, LED & Tourism	Corporate Services
PURPOSE Provide leadership to the municipality & support council in fulfilling its mandate	**PURPOSE** To provide social & citizen services	**PURPOSE** To provide capital & maintain existing infrastructure	**PURPOSE** The efficient management of the finances of the municipality	**PURPOSE** To coordinate planning activities of the municipality	**PURPOSE** Undertake corporate & administrative services
FUNCTIONS 1. Internal audit. 2. Risk Management. 3. Inter-governmental Relations. 4. Organizational performance. 5. Public Participation. 6. Communications.	**FUNCTIONS** 1. Municipal Health Services 2. Traffic & other By-Laws regulation & enforcement 3. Undertake special programs services 4. Coordinate disaster & Firefighting services 5. Sports, Recreation, Arts & Culture 6. Enforcement of municipal By-Laws 7. Coordination of OSS	**FUNCTIONS** 1. Project management 2. Municipal Infrastructure maintenance 3. Provision of roads and Storm water. 4. Coordination of water management. 5. Coordinate electricity 6. Provide waste management and environmental management services.	**FUNCTIONS** 1. Coordination of budget 2. Expenditure, financial control & reporting 3. Credit management & revenue collection 4. Provide Supply chain management services 5. Contract management. 6. Provide support & capacity to line functions on budgeting & treasury	**FUNCTIONS** 1. Coordinate development of IDP 2. Conduct town & spatial development planning 3. Coordinate municipal By-Laws 4. Facilitate local economic development 5. Coordinate housing development Building regulations & enforcement	**FUNCTIONS** 1. Provide HR management & HRD services 2. Employee Wellness services 3. Provide Auxiliary services 4. Provide IT services 5. Provide Council support services 6. Provide support & capacity to line functions on HR functions 7. Labour Relations

3.4.6 VACANCY RATE

As highlighted earlier, most positions in the municipality are filled. Following is a summary of vacancy rate:

- ⇨ Office of The Municipal Manager: Senior Risk Officer & Risk Officer are vacant;
- ⇨ Department of Economic Development, Housing and Planning: PA to the manager, building specialist and Deputy Manager LED & Tourism;
- ⇨ Department of Community and Social Services: Sukuma Sakhe Coordinator;
- ⇨ Department of Budget and Treasury: Cashier;
- ⇨ Department of Corporate Services: Administration Office;
- ⇨ Technical Services: All positions filled

The municipality is in the process of appointing the necessary staff to fill in the vacant positions including the new position adopted by council on the special council of 31 May 2018.

3.4.7 ADOPTED DEPARTMENTAL ORGANOGRAM / STRUCTURE

The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.

3.4.7.1 Office of the Municipal Manager

Most posts in the Office of the Municipal Manager are filled, except the new post (Sinior IA & PP Coordinator) and (Senior RMO & RMO). The organogram below depicts the structure of the Office of the Municipal Manager.

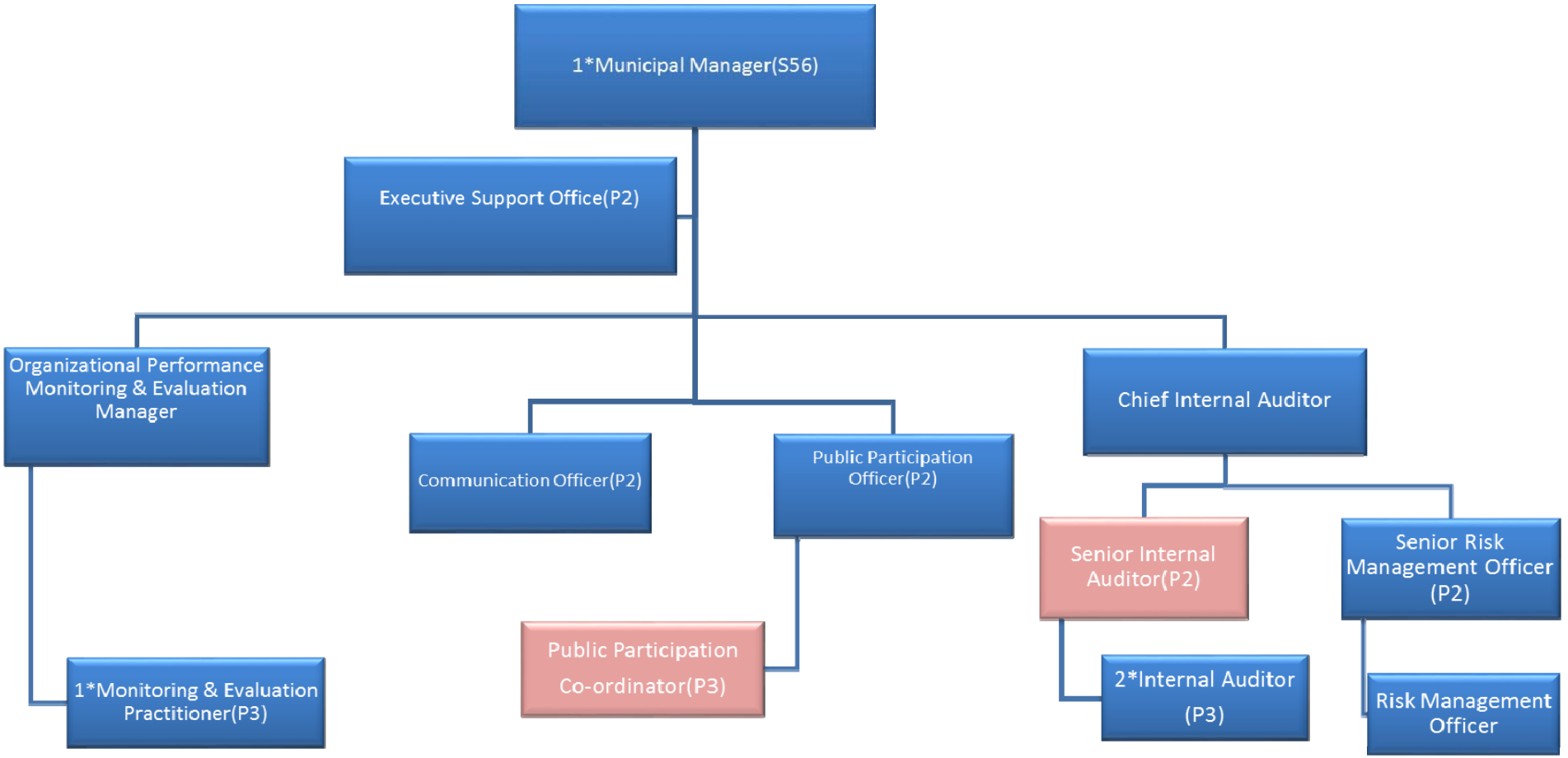


Figure 18: Organogram for Office of the Municipal Manager

3.4.7.2 Department of STRATEGIC PLANNING, HOUSING, LOCAL Economic Development and TOURISM.

All posts in the office of the Manager Strategic planning, Housing LED & Tourism are filled, except that of (PA to the manager & Senior Building Controller.

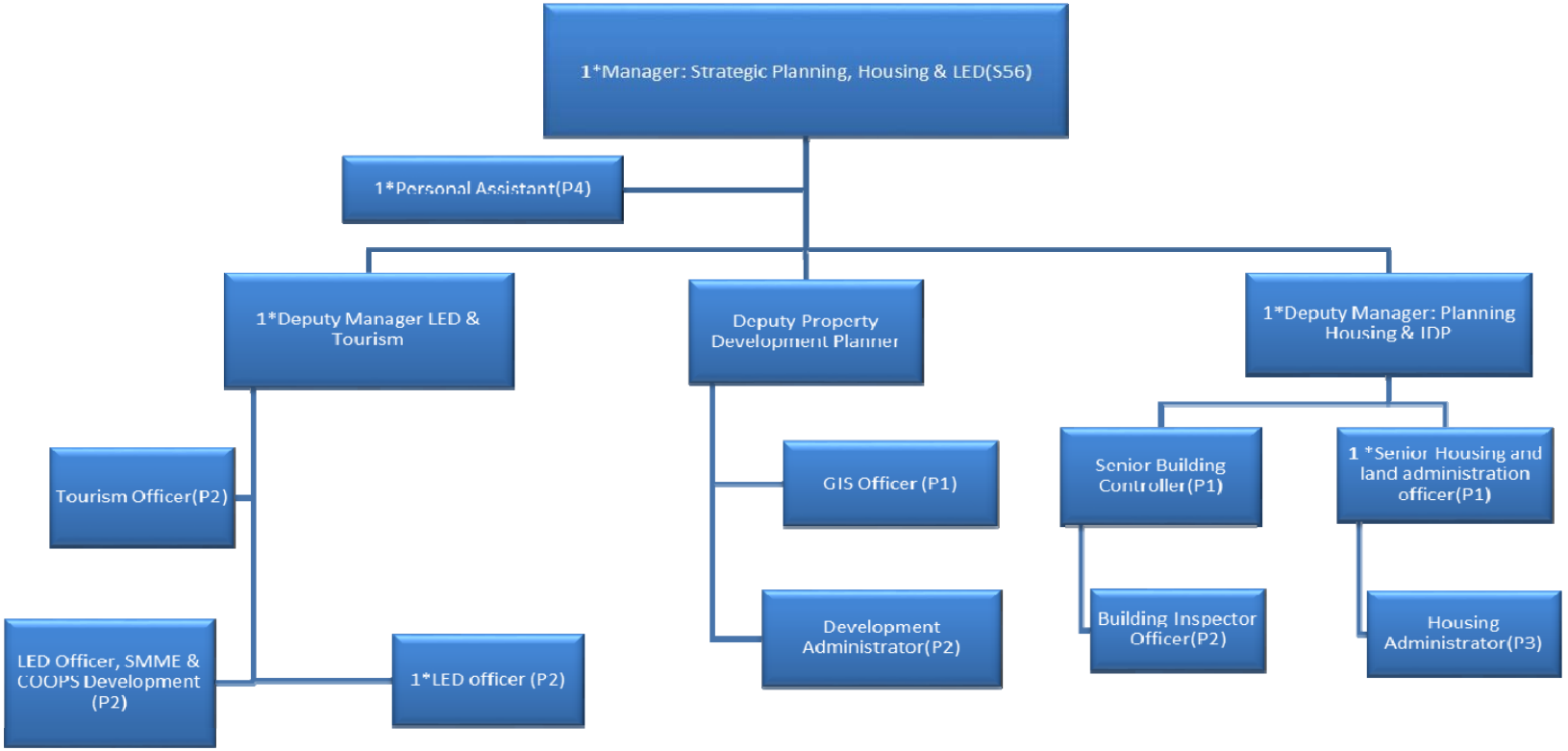


Figure 19: Organogram for Economic Development, Housing and Planning Department.

3.4.7.3 Department of Community and Social Services.

All posts in the office of ther Manager Community & Social Services are filled, except the new post of (Help Desk Information Office & Sukuma Sakhe Coordinator).

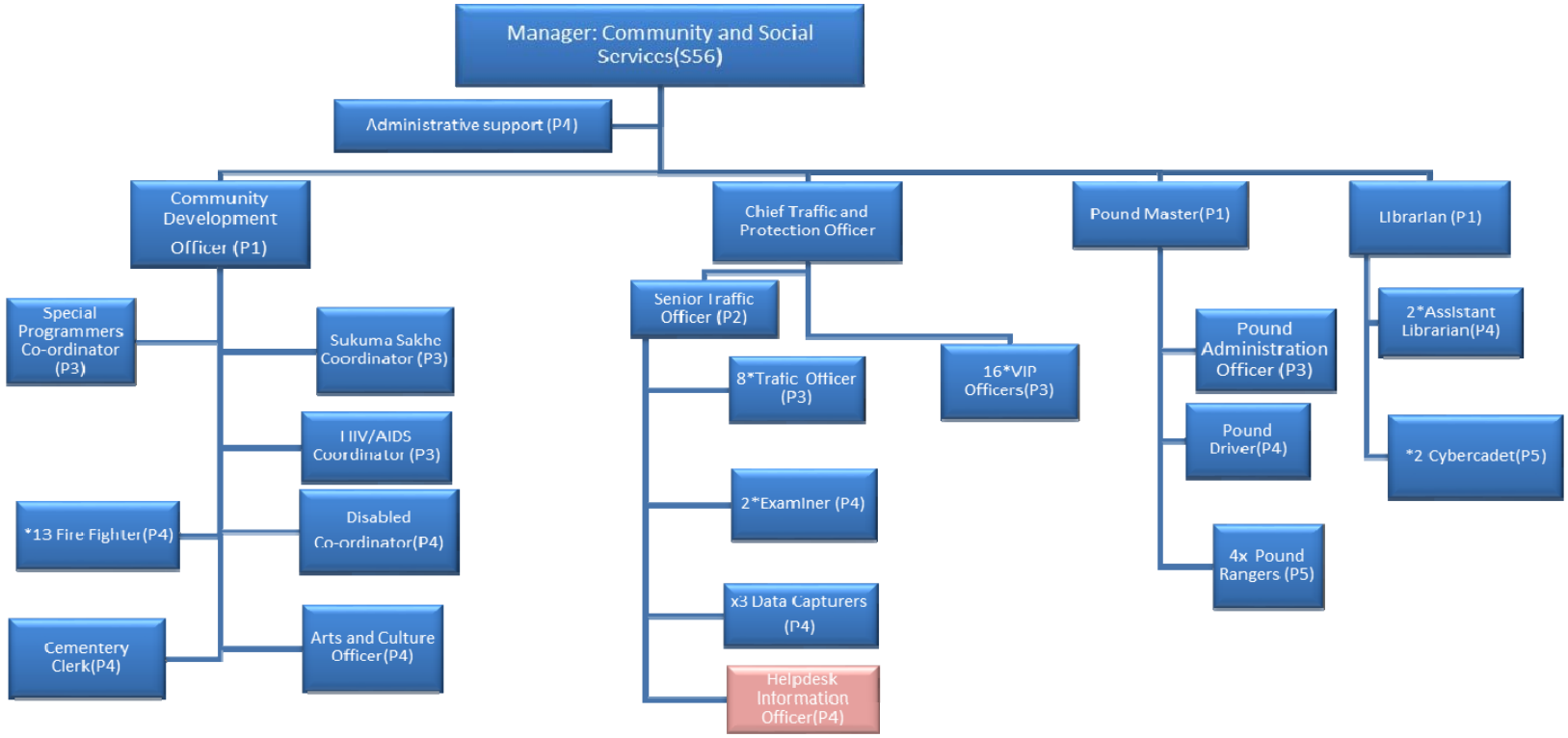


Figure 20: Organogram for Department of Community and Social Services.

3.4.7.4 Budget and Treasury Department

All posts in the Budget & Treasury Office are filled, except the new post of (Accounting Services Officer and Cashier).

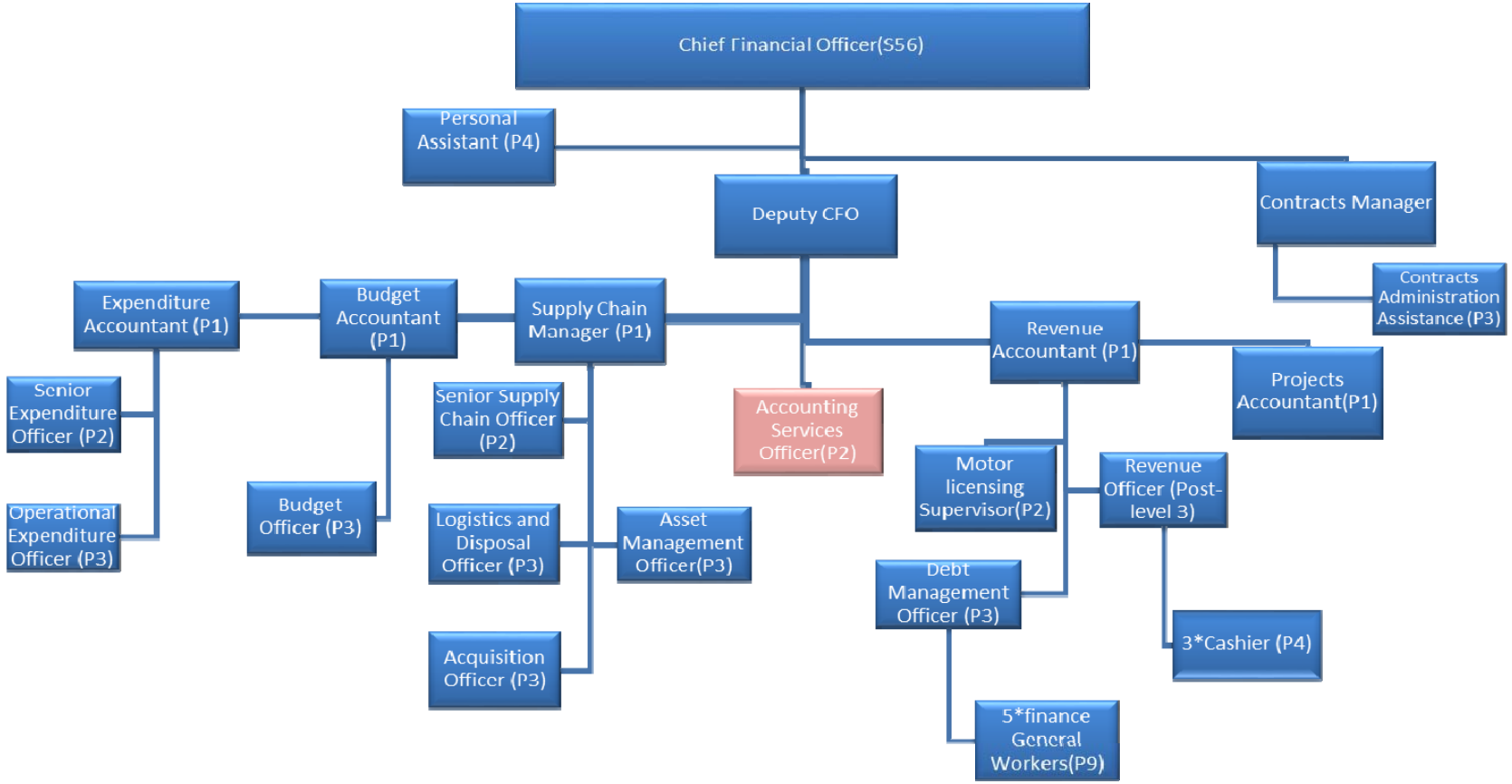


Figure 21: Budget and Treasury Department

3.4.7.5 Department of Corporate Services

All posts in the office of Manager Corporate Services are filled, except the new post (Financial Systems Admnistrator & Admin Officer).

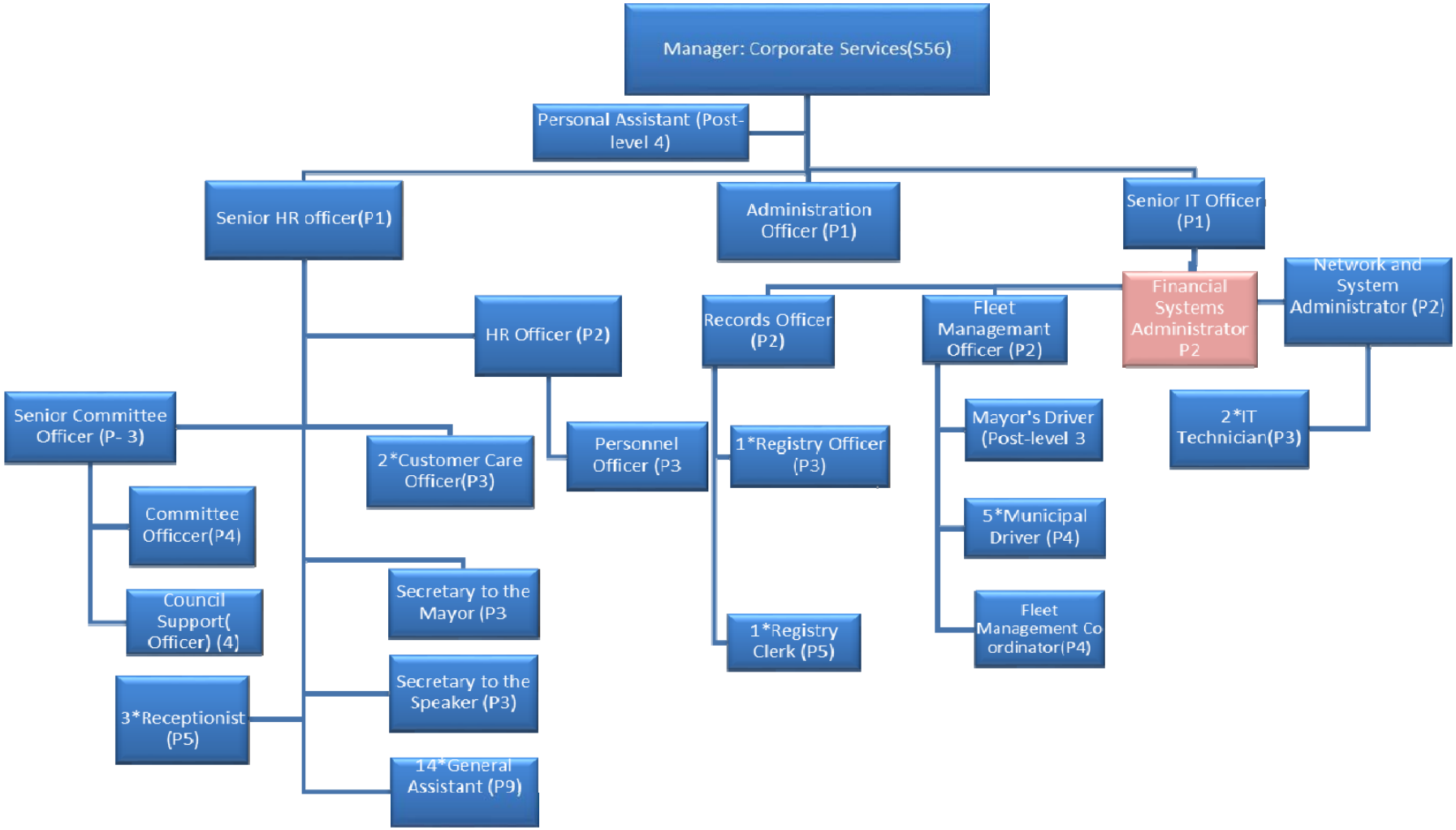


Figure 22: Organogram for Department of Corporate Services

3.4.7.6 Department of Technical Services

All posts in the office of Manager Technical Services are filled except new posts of (Electrical Artisans).

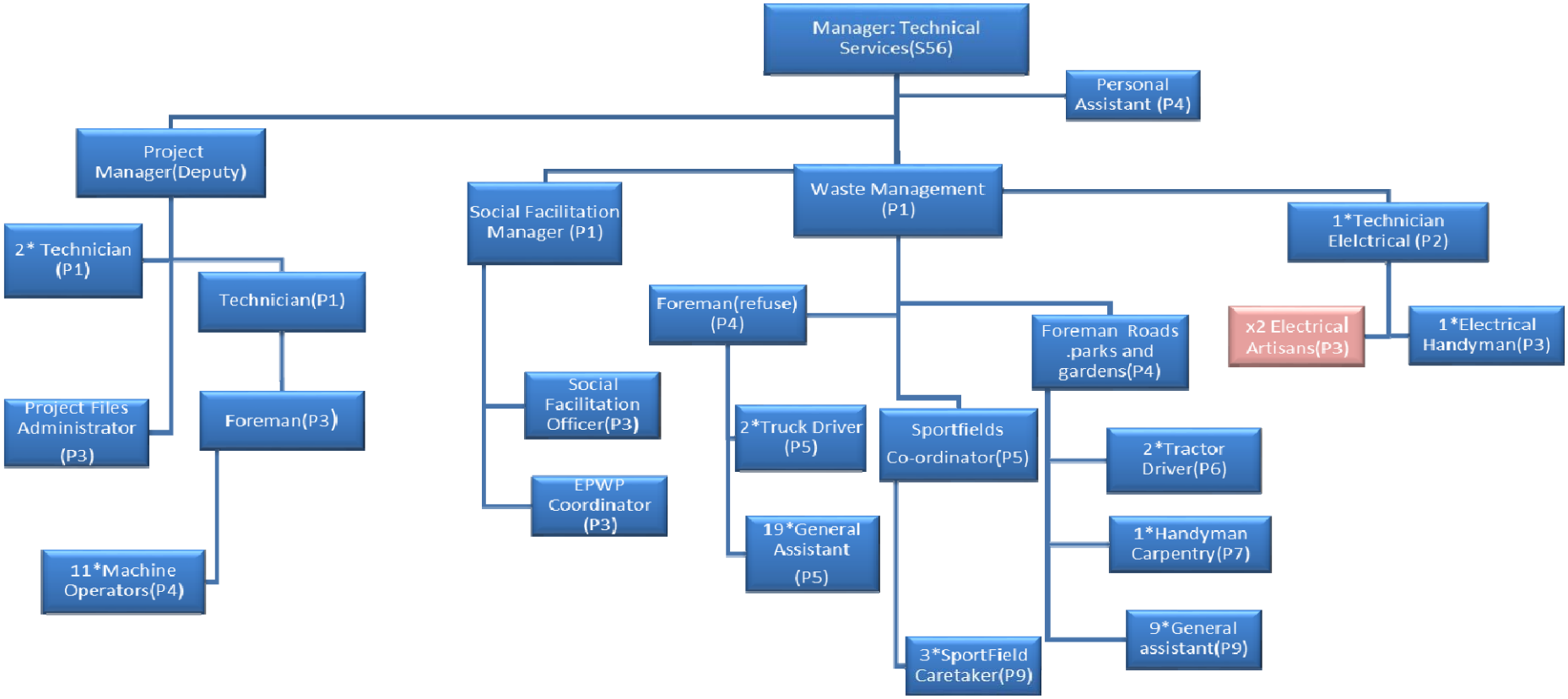


Figure 23: Organogram for Department of Technical Services

3.4.8 Critical Posts (MM & Section 56 Posts)

All the critical positions in the municipality are filled. The table following highlights the persons holding the critical positions:

Table 20: Persons Occupying the Municipal Critical Positions

NAME	DEPARTMENT	GENDER
Zweliphansi. S. Sikhosana	Municipal Manager Office	Male
Thembakazi Ngcemu	Budget & Treasury Office	Female
Nwabisa Tyekela	Strategic Planning, Housing, LED & Tourism Office	Female
Kholeka Mbalo	Community & Social Services Office	Female
Nokuthula Nduku	Corporate Services Office	Female
Khumbuza Dweba	Infrastructure & Engineering Services Office	Female

3.4.9 Employment Equity Plan

UMzimkhulu Municipal Council adopted (31 May 2018) the Municipal Employment Equity Plan. The plan was developed to ensure that all people are given equal opportunities. Transformation is one of the key issues that the municipality is busy addressing. The municipality has been transforming its management structure and has considered people with disabilities in its employ. Currently there are four (4) women Heads of Department and 1 disabled employee in the municipality. Likewise, a good percentage of the employees are youth.

The Municipality's vision for Employment Equity is to maximize the benefits of diversity, equal opportunity and fair treatment of employees, to maximize growth of employees so that the Municipality delivers a high quality service to the people of UMzimkhulu, particularly the poor and those historically disadvantaged. To this end, the municipality has successfully implement this plan and the municipal human resource structure is a testimony. The municipal staff comprise of a considerable number of youth, women, people with disability and senior positions are also well distributed as highlighted in table 20.

3.4.10 Work Skills Plan

The municipality developed and adopted (31 May 2018) the Work Skills Plan that identified skills gap and how they be mitigated. The municipality reviews this policy annually. To this end, the municipality has implemented its Work Skills Plan to respond to the capacity challenges facing the municipality. The municipality is busy training and reskilling both its politicians and technocrats in the areas where they need improvement to effectively and efficiently deliver services to the community. Most of the councillors have been undergoing through training on management, leaderships, etc. The municipal employees have continuously attended trainings that which are meant to improve their skills in their work places. The department of corporate governance is

continuously developing programs meant to reskill both the technocrats and the political structures. A detailed Work Skills Plan is available and annexed in the IDP.

Note: The municipality is implementing the Employment Equity and Work Skills Plans and all reports are being submitted to the department of Labour.

3.4.11 Recruitment and Selection Policy

The municipality has developed a Recruitment and Selection Policy and annually reviews the policy. The policy was reviewed with all other municipal policies on the special council meeting of 31 May 2018. The purpose of this policy framework is to give guidelines on the recruitment and selection of existing and new employees to vacant positions on the approved establishment of the UMzimkhulu Local Municipality.

3.4.12 Retention and Exit Policy

The municipality developed the retention policy and annually reviews it. The policy was reviewed will all other municipal policies on the special council meeting of 31 May 2018. The objective of this policy is to establish an environment that will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, to enable the Municipality to fulfil its functions, including that of service delivery. This policy guideline has been utilized maximally to ensure that our municipality does not lose its employees to other institutions.

3.4.13 ICT Policy Framework

The municipality understands that information system and technology are critical in achieving business goals. Similarly, information systems and technology plays an important role in the municipal's short- and long-term business objectives. This situation necessitated the municipality to adopt in 2013 an ICT strategy document (ICT Policy Framework & ICT strategy) that guide management in achieving the following:

- ⇨ Aligning ICT and the business;
- ⇨ Delivering value by ICT to business;
- ⇨ Measuring ICT performance;
- ⇨ Managing ICT-related risks;
- ⇨ Sourcing and use of ICT resources.

The ICT Framework together with the ICT strategy will be reviewed by the municipality in the 2017/2018 financial years.

3.4.14 ICT Strategy.

The municipality has recently developed a 5-year ICT strategy, which was adopted on the 31 May 2018 on the special council meeting. The aim of the strategy is to identify ICT needs internally to the municipality as well as external to the municipality as a whole. The municipality will identify

community needs in realtion to ICT and source funding based on the needs of the community. The municipality is trying to also effect the priorities of the National Development Plan (Vision 2030) by accessing communities to ICT and bridging the gap in the 4th industrial revelolution. The PGDP also alludes extensively on providing the community needs in relation to ICT which is taken in to cognizance.

3.4.15 AG Concerns

Our municipality received an Unqualified Audit opinion with matters for the financial year 2016/2017. A table summarizing the Auditor's General Opinion, response and actions that the municipality will undertake to address them is annexed in the IDP. Likewise, the financial section of this IDP also reflects what action the municipality is taking to address the minor issues raised by the Auditor General. Table 52 will address all AG concerns.

3.4.16 Municipal Transformation & Organizational Development SWOT Analysis

Table 21: Municipal Transformation & Organizational Development SWOT Analysis

STRENGTHS	WEAKNESSES
• Effective human resource function. • Effective IGR. • Effective implementation of the WSP. • Staff Retention. • Effective customer care. • Capacity building to unemployed graduates. • Effective EAP programme. • Effective ICT.	• Ineffective labour relations (non-sitting of the LLF). • Insufficient office space. • Ageing municipal buildings. • Shortage of personnel. • Theft at the storage shed. • Lack of electronic document management system.
OPPORTUNITIES	**THREATS**
• Upward mobility of employees [internal promotions].	• Grade and Location of the Municipality. • Non-competitive salary scales. • Communicable diseases.

The Municipal Strategic Planning session undertook a SWOT Analysis and identified the aforementioned issues, which the municipality is currently addressing them.

3.5 BASIC SERVICE DELIVERY ANALYSIS

5.1.1 WATER AND SANITATION

Harry Gwala Districtrict Municipalty is a water service authority as mandated by the legislative prescript. Water and sanitation therefore is provided by the District Municipality though water is drawn from our various water streams but mainly in Umzimkhulu river.

STATUS OF WATER SERVICES

Water in UMzimkhulu mainly drawn from natural sources like streams, rivers and fountains. Water in many areas is not purified and this makes these areas exposed or prone to cholera and other waterborne diseases. The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Of the funding that has been received by the municipality, part of it is for the planned water projects that were previously halted due to lack of funding. There are projects that have been identified to cater for the provision of water and sanitation to the community.

The municipality is however still in the process of providing the following services:

- ⇨ Provision of clean water to all communities;
- ⇨ Establishment of water purification works in all schemes;
- ⇨ Conducting of health and hygiene education;
- ⇨ Developing a maintenance programme on water and sanitation services

WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. Figures provided by Census indicate that water backlog were 59% in 2011 to 67.90% in 2016. The growth in backlogs can be explained by the growing population and households of Umzimkhulu Municiplaity. There is still a lot that needs to bedone to reduce the water backlog.

The slow pace of delivery of bulk service by the Harry Gwala District municipality hinders the development of housing projects and the development of the new CBD.

The following **Table 22** indicates water backlogs in Umzimkhulu Municipality:

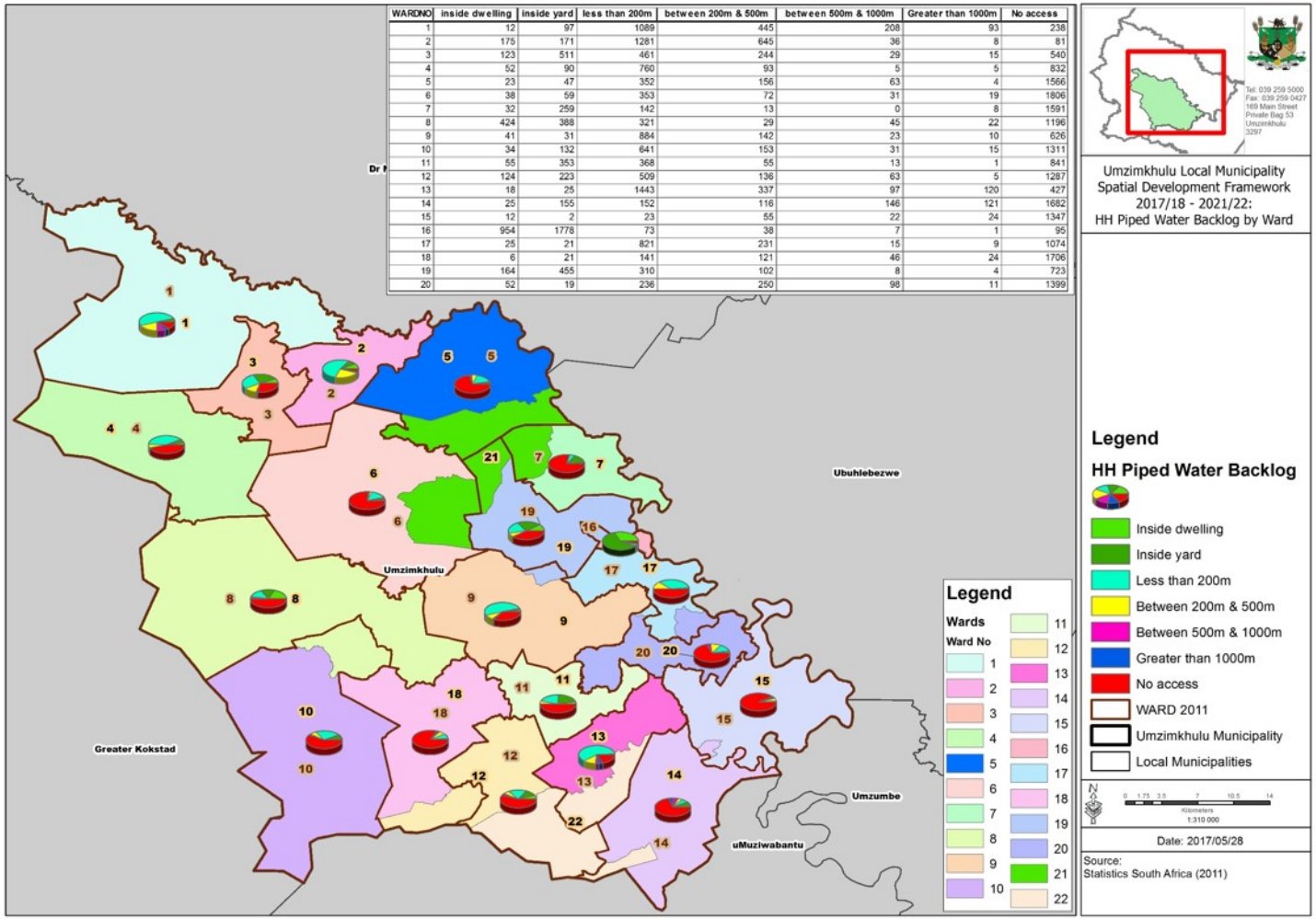
Table 22: Water backlogs

Water Backlog	Census 2011	Community survey 2016
Umzimkhulu Local Municipality water Backlog	59%	67.90%

Source: Statistics SA Community Survey, 2016

Figure 23 below presents a map depicting the water backlogs within uMzimkhulu municipal area per ward.

Figure 24: Map showing Water Backlogs



WARDNO	inside dwelling	inside yard	less than 200m	between 200m & 500m	between 500m & 1000m	Greater than 1000m	No access
1	12	97	1089	445	208	93	238
2	175	171	1281	645	36	8	81
3	123	511	461	244	29	15	540
4	52	90	760	93	5	5	832
5	23	47	352	156	63	4	1566
6	38	59	353	72	31	19	1806
7	32	259	142	13	0	8	1591
8	424	388	321	29	45	22	1196
9	41	31	884	142	23	10	626
10	34	132	641	153	31	15	1311
11	55	353	368	55	13	1	841
12	124	223	509	136	63	5	1287
13	18	25	1443	337	97	120	427
14	25	155	152	116	146	121	1682
15	12	2	23	55	22	24	1347
16	954	1778	73	38	7	1	95
17	25	21	821	231	15	9	1074
18	6	21	141	121	46	24	1706
19	164	455	310	102	8	4	723
20	52	19	236	250	98	11	1399

3.5.3.1.

3.5.1.3. Water needs and Priorities

As per the community survey, (2016) approximately 32.1% households in UMzimkhulu Municipal area have access to clean / tap water. About 67.90% households are without clean or piped water. The municipal's priority is to ensure that all households have access to clean water. Most of the backlog is in the rural parts of the municipality and this is where the municipality will focus. The municipality intends to prioritize provision of water services to the rural areas where it is economically and financially viable. The municipality will work closely with other government tiers to achieve the target priorities.

Access to water

The table below reflect the households with access to water in Umzimkhulu Local Municipality as tabled from the Harry Gwala 2018/2019 Draft IDP. The table indicates that Umzimkhulu has 48 641 households of which 32 473 have access to water and have a backog of 16 168. That mean 33.24% of Umzimkhulu household don't get access to clean water. This indicates that the Harry Gwala DM has a long way to go to achieving full access to piped water.

MUNICIPALITY	NO. OF HOUSEHOLDS	WATER SERVED HOUSEHOLDS	WATER BACKLOGS HOUSEHOLDS	PERCENTAGE OF WATER BACKLOGS
Umzimkhulu Local Municipality	48 641	32 473	16 168	33.24%

Status of Sanitation

Rural areas under the jurisdiction of UMzimkhulu use pit latrines with very few areas that use septic tanks. A main sewer line has been installed within the UMzimkhulu CBD and surroundings. Therefore, most CBD residents are using water borne sanitation systems. This depicted by the census 2011 which shows that only 6.4% of the households have flush toilets that are connected to the sewerage.

Sanitation Backlog

A Draft Protocol to Manage the Potential of Groundwater Contamination from on-site Sanitation for UMzimkhulu Local Municipality has been developed. This Plan serves as a precursor for the development of a Sanitation Plan for the entire Harry Gwala District. This plan will also provide a detailed sanitation backlog and possible interventions.

As per the community survey (2016), the sanitation backlog in Umzimkhulu in 2011 was seating at 68% and in 2016 according to the community survey, the backlog is at 30.30% indicating a drastic

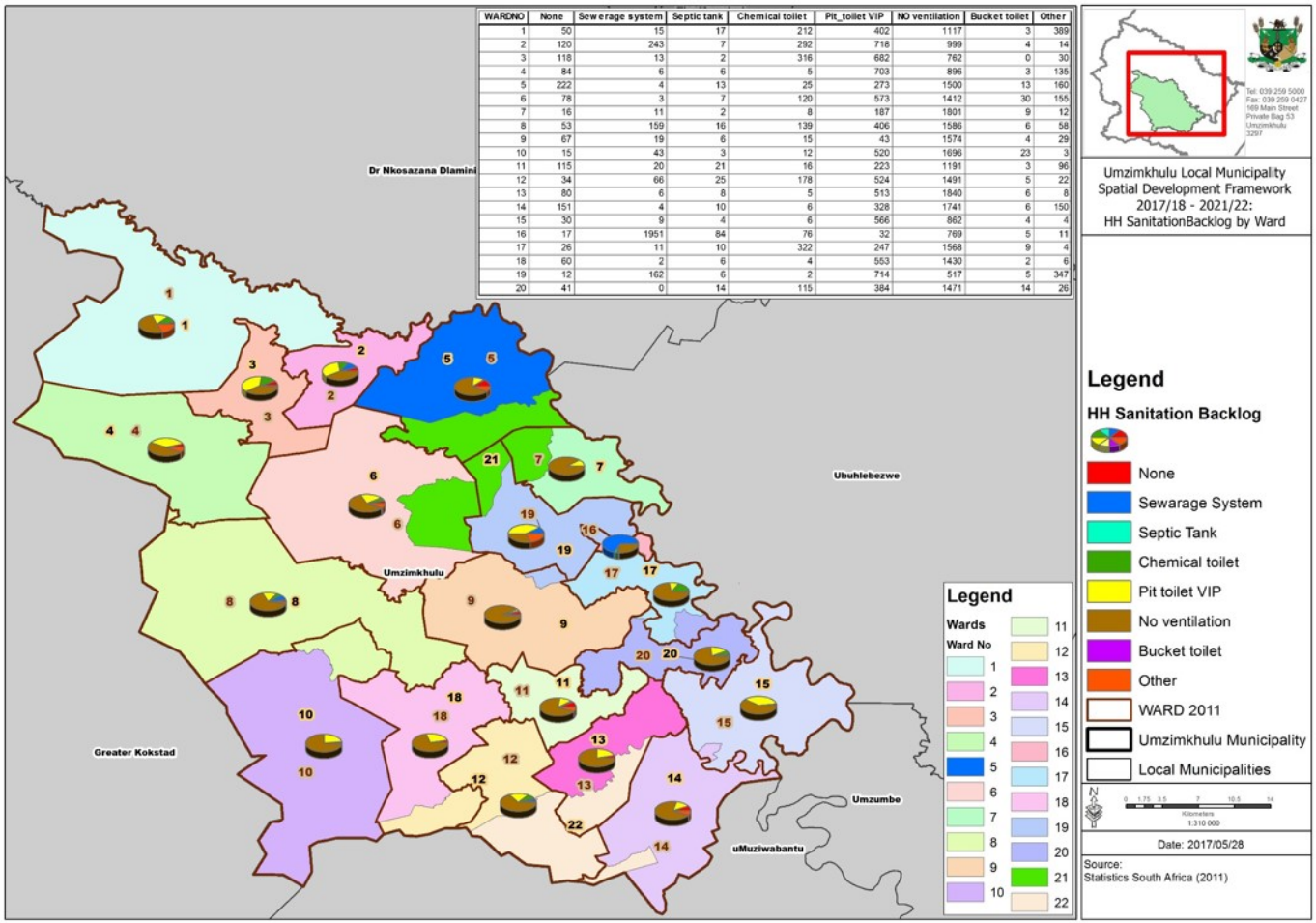
reduction in sanitation backlog as a whole. Though there has been an increase in the number of population within Umzimkhulu, the reduction of the backlog is evident.

Though the backlog has been reduced, there has been a slow pace of delivery of bulk service by the Harry Gwala District Municipality which hinders the development of housing projects and the development of the new CBD in Umzimkhulu town.

Sanitation Backlog	Census 2011	Community survey 2016
Umzimkhulu Local Municipality Sanitation Backlog	68%	30.30%

The map that follows shows the sanitation backlog within the municipal area.

Figure 25: Map showing Sanitation Backlogs



WARDNO	None	Sewerage system	Septic tank	Chemical toilet	Pit_toilet VIP	NO ventilation	Bucket toilet	Other
1	50	15	17	212	402	1117	3	389
2	120	243	7	292	718	999	4	14
3	118	13	2	316	682	762	0	30
4	84	6	6	5	703	896	3	135
5	222	4	13	25	273	1500	13	160
6	78	3	7	120	573	1412	30	155
7	16	11	2	8	187	1801	9	12
8	53	159	16	139	406	1586	6	58
9	67	19	6	15	43	1574	4	29
10	15	43	3	12	520	1696	23	3
11	115	20	21	16	223	1191	3	96
12	34	66	25	178	524	1491	5	22
13	80	6	8	5	513	1840	6	8
14	151	4	10	6	328	1741	6	150
15	30	9	4	6	566	862	4	4
16	17	1951	84	76	32	769	5	11
17	26	11	10	322	247	1568	9	4
18	60	2	6	4	553	1430	2	6
19	12	162	6	2	714	517	5	347
20	41	0	14	115	384	1471	14	26

Table 22 below depicts number of households with flush toilets connected to municipal sewerage.

Table 23: Houses with Flush toilets connected to Sewerage

Type Sanitation Facility	Census 2001	Census 2011
Flush Toilets	2.3%	6.4%

Sanitation Needs and Priorities

Approximately 23.75% households in the municipal area have access to sanitation services leaving about 76.25% households without access to proper sanitation. The municipality is working closely with the Harry Gwala District Municipality to address the sanitation needs and priority will be in the CBD, Nodes and areas that are prone to outbreak.

Coordination of Water and Sanitation between Departments

UMzimkhulu Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated and played key roles to ensure that water and sanitation services are directed to areas of priority. In many cases, the Municipal Department of Infrastructure has participated in several stakeholder meetings and engaged service providers in implementing some water and sanitation projects. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects. As a result of the engagements the municipality will be entering in to an MOU for the development of bulk services for the new CBD in Umzimkhulu town. This will assist in further facilitating the development in the new CBD and surrounfing areas of the town.

Solid Waste Management

Status of Solid Waste & Backlog

UMzimkhulu local municipality is conducting waste collection services to the 7 699 households (i.e. 15.8 %) and including urban and rural areas in financial year 17/18. The overall Backlog is 84.2 % which is rural settlements.

This service is currently offered in the following areas including CBD, Ibisi, Skoonplaas, White city, Emajaridini, Extension 5, 6 and 8, Nyenyezi; and Imbizweni. The service has since been extended to rural villages such as (Ntsikeni, Clydesdale, Rietvlei, Boarder, Kokshill and Riverside.

In 2016, the municipality purchased refuse collector trucks, which is now operational. In addition, tractors with tipper

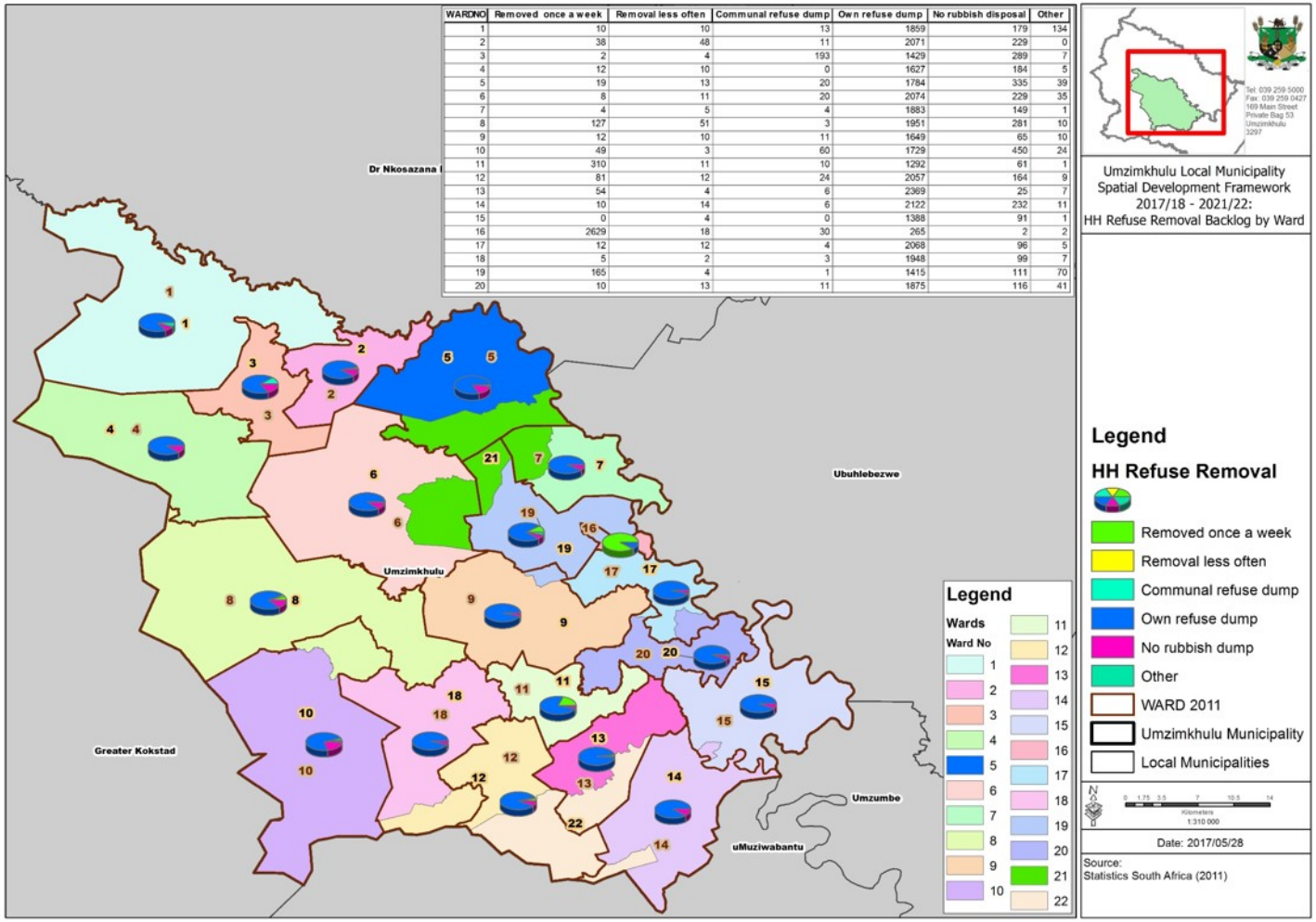
trailer augment this service at least once a week. Plastic bags are provided for the refuse collection. The refuse bins have been obtained for the CBD area during year 2008. The table below illustrates the municipal waste management and refuse collection schedule.

Table 24: Waste Management & Refuse Collection

	DESIGNATION AREA	TARGET	CURRENT	COLLECTION VEHICLE	COLLECTION SCHEDULE
1	Clydesdale Clinic	1	1	Truck	Thurs.
2	Clydesdale Hospital	1	1	Truck	Thur
3	Clydesdale Ext.	685	685	Truck	Thur
4	Correctional Services (Prison)	1	1	Truck	Tue
5	Correctional Services (Residence)	1	1	Truck	Fri
6	D.R.C JSS	1	1	Truck	Mon & Fri
7	D.R.C.SSS	1	1	Truck	Fri
8	Depart. Of Education (College)	1	1	Truck	Wed
9	Ext 6 Township	668	668	Truck	Tue & Fri
10	Ext 8township	56	56	Truck	Mon & Fri
11	Furtech Wood Cluster	1	1	Truck	Wed
12	Ibisi Ext	666	666	Truck	Thur
13	Ibisi Police Station	1	1	Truck	Mon & Thur
14	Ibisi Township	307	307	Truck	Mon & Thur
15	Majardin Township	118	118	Truck	Mon & Fri
16	Mbizweni Hospital	1	1	Truck	Tue
17	Mbizweni Residence	51	51	Truck	Tue
18	Nyenyezi Township	51	51	Truck	Tue
19	Public Works(Dot)	1	1	Truck	Tue
20	Sisulu Township	299	299	Truck	Wed
21	Skoonplaas Township	49	49	Truck	Wed
22	uMzimkhulu JSS	1	1	Truck	Mon & Fri
23	uMzimkhulu Police Station	1	1	Truck	Mon & Fri
24	Vumazonke JS School	1	1	Truck	Wed
25	White City Township	170	170	Truck	Mon & Fri
26	Riverside	1282	1282	Truck	Wed
27	CBD	275	275	Tractor	Daily
28	Ntsikeni Location	1257	1257	Truck	Wed
29	Clydesdale Location	620	620	Truck	Thur
30	Rietvlei Location	395	350	Truck	Thur
31	Boarder Location	330	330	Truck	Thur
32	Kokshill	1395	1395	Truck	Thur
32	uMzimkhulu Mall	1	1	Truck	Daily
33	**Total**	**8699**	**8699**		

Figure 22 below depicts that refuse removal backlogs.

Figure 26: Map showing Refuse Removal Backlogs



WARDNO	Removed once a week	Removal less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
1	10	10	13	1859	179	134
2	38	48	11	2071	229	0
3	2	4	193	1429	289	7
4	12	10	0	1627	184	5
5	19	13	20	1784	335	39
6	8	11	20	2074	229	35
7	4	5	4	1883	149	1
8	127	51	3	1951	281	10
9	12	10	11	1649	65	10
10	49	3	60	1729	450	24
11	310	11	10	1292	61	1
12	81	12	24	2057	164	9
13	54	4	6	2369	25	7
14	10	14	6	2122	232	11
15	0	4	0	1388	91	1
16	2629	18	30	265	2	2
17	12	12	4	2068	96	5
18	5	2	3	1948	99	7
19	165	4	1	1415	111	70
20	10	13	11	1875	116	41

Solid Waste Needs and Priorities

The priorities in waste management are as follows:

- ⇨ Replacement of existing ageing assets;
- ⇨ Construction of a new landfill site, which is in progress (EIA) and Fencing;
- ⇨ Construction of a buy-back centre (recycling facility);
- ⇨ Increase waste collection points;
- ⇨ Construction of transfer station to five (5) nodal areas.

Nonetheless, uMzimkhulu Local Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.

- ⇨ Recycling: A proposal for a buyback centre (recycling initiative) has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;
- ⇨ Awareness campaign: A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.
- ⇨ Greening program: To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. There municipality has two parks as part of promoting green environment.

Integrated Waste Management Plan (IWMP)

The municipality adopted an IWMP in 2016/2017 financial year and will be reviewed annually. The following table highlights what the municipality is doing in addressing waste management issues.

Table 25: Waste Management Resources / Assets

Resource	Quantity	Activities	Collecting schedule
Refuse compactor truck	3	Collect waste in 33 points	According to schedule
Massey Fergusson tractor	3	Haul waste skips, Transport working equipment's	Daily
Waste Skips	26	Serves as temporal storage of waste in town and business owners renting the skips	Daily
Skips trailers	2	Haul waste skips	
Brush cutter	33	Grass cutting, maintain parks, gardens, verges, Sports field, public facilities tec.	According to schedule
Mobile lawn mower	1	Brush Turf ground	Twice a week
Refuse bins	243	Public use	Daily

LAND FILL SITE

Currently uMzimkhulu municipality does not have its own waste disposal site (as per legislative requirements). It uses a dumpsite, which is situated on the North West side of uMzimkhulu town approximately five (5) kilometres along the road P601. This dumping site is shared by uMzimkhulu and UBuhlebezwe Municipalities and it is unlicensed. The municipality has since maintained this dumpsite on its own utilising municipal machinery. The Municipality budgets substantially towards waste management and street cleaning.

The municipality with the assistance of COGTA appointed a service provider for the planning and development of the landfill site. The design and planning of the site has been completed and currently the construction of the site is in progress. In the 2018/2019 financial year the municipality will be fencing the the landfill site.

In addition the following institutional arrangements are in place:

- Infrastructure development forum, which includes all technical managers of Harry Gwala, DOT and DEAARD-will advise key departments of the development process and facilitate necessary approvals and;
- The project technical committee provides technical capacity to the project and advise the project advisory committee on technical matters in the projects.
- The project advisory committee wich will scrutinise reports brought by the technical committee;

TRANSPORTATION INFRASTRUCTURE

ROADS

The condition of roads in uMzimkhulu is highly improving. The Department of transport has injected funds to build and maintain access roads within the municipality and other major routes. The total road network is 1200km long. The majority of the local rural access road is in a poor condition, needing regular maintenance and upgrade. Access few villages is only possible by light delivery vehicles and it is estimated that 45% of access roads become unusable during the rainy seasons. The municipality has an Integrated Transport Plan developed and reviewed annually as there is construction of new roads annually.

The roads in the uMzimkhulu Municipality area can broadly be classified as the following:

- The N2 passes immediately South of the Municipality;
- The R56, which runs from the N2 through Rietvlei, Ibisi, uMzimkhulu towards Ixopo, Richmond, and Pietermaritzburg;
- District Roads;
- Local access roads connecting the district roads with the various villages

3.5.1.1.1 MUNICIPAL ROADS AND MAINTENANCE PLAN

Most of the roads in Umzimkhulu are repaired and maintained by the municipality (with its own machinery) and Department of Transport. Through the assistance of the Department of Transport (DOT) and other government departments, the municipality has received substantial assistance in addressing the road challenge. The municipality reviews annually its maintenance plan.

The following has been achieved:

- ⇨ All new roads designs were approved by DoT;
- ⇨ More than 20km of roads were built during 2018/2018 financial year;
- ⇨ Buzweni, Magwala, Lukhethini, Sikhewini, Nozibhobo are some of the access roads that were constructed;
- ⇨ DOT is busy constructing access roads (tar) such as P601, P749, P602, P416, P112, P417 just to mention a few. There are other regravelling of roads as well mostly in rural areas.
- ⇨ Bisi Kleingenoeg, Memeza and Engunjini are some of the River pedestrian bridges completed during 2017/2018 financial year.
- ⇨ Gungununu river vehicle bridge is 100% complete as well;
- ⇨ 16.6km surfaced successfully P749 = 3km P601 =2.6km P417 =11km Construction of 24.6km in progress and 20.8km.

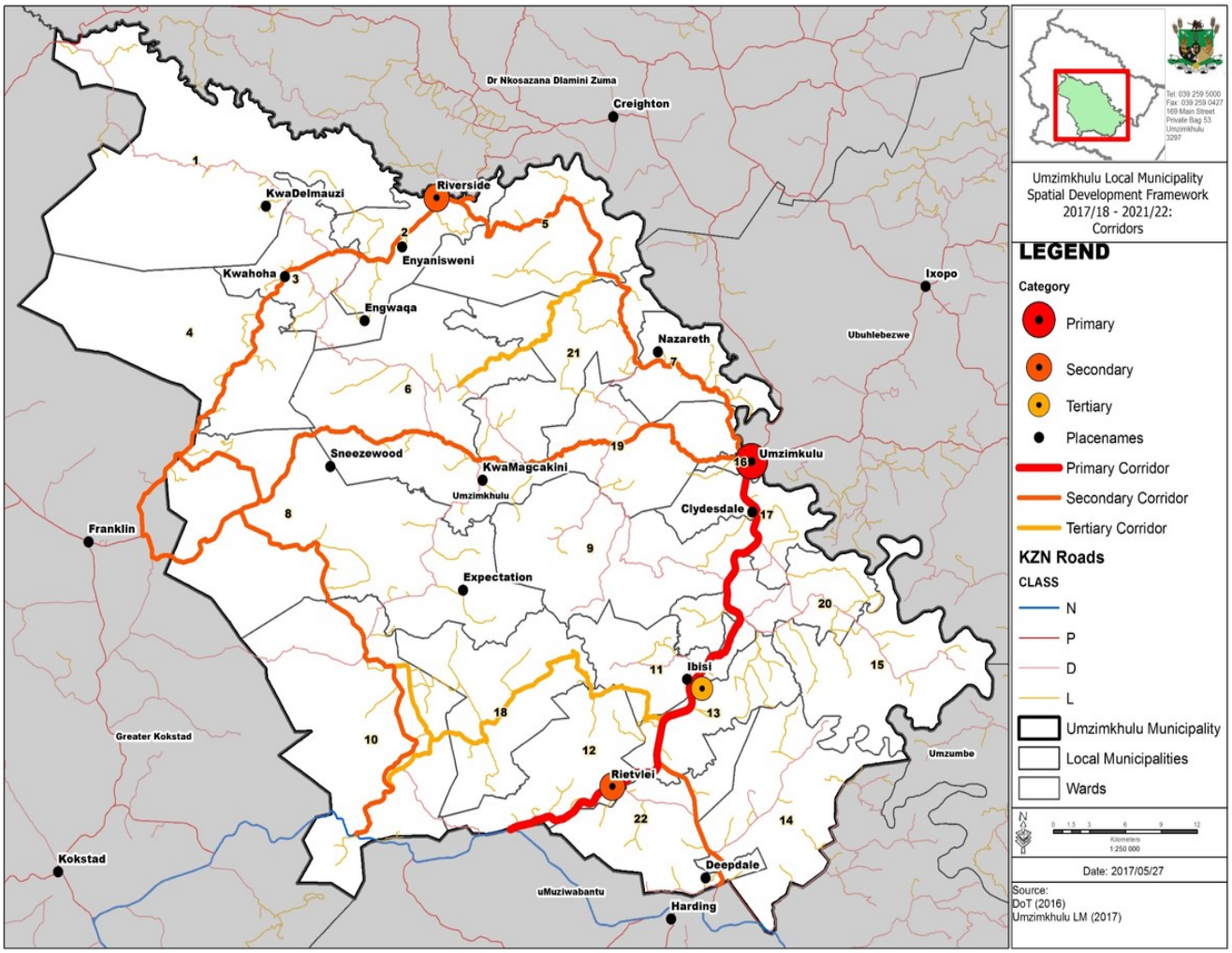
TAXI RANKS

There are two main taxi ranks in uMzimkhulu Municipality. One taxi rank is built in Rietvlei behind the informal taxi holding area on the R56. However, this remains unutilised while the transport operators use the side road to load passengers. The second main Taxi Rank is situated in uMzimkhulu CBD on privately owned land where there is a large number of informal trading activities. The two taxi ranks service both short and longer distance travellers. The department of Transport is in a process of constructing bus and taxi rank (Integrated Trasport Facility).

RAILWAY LINE

There is a railway line in uMzimkhulu that is currently not utilized. This railway line was active when the sawmill in Rietvlei was operational. Since then the railway line and its associated facilities have dilapidated. The overall state of the facility needs to be aesthetically improved to create a sense of economic growth. This includes the improvement of the train station and re-commissioning of the sawmill to give life back to the area thus creating a sense of place.

Figure 27: uMzimkhulu Critical Routes



3.5.4 Energy

3.5.4.1 Electricity Provision

UMzimkhulu Municipality is not the electricity / energy provider. However, it plays a facilitation role to ensure that Eskom smoothly provides the services to the communities. In the 2017/2018 financial year the municipality received R 15m from the department of energy for electrification of rural areas and connection to the electricity grid. The municipality will also be receiving R 15m in the 2018/2019 financial year for electricity provision. The municipality developed an operations and maintenance plan for electricity especially operations that it has provided.

3.5.4.2 Energy Sector Plan

UMzimkhulu has developed an Electricity Sector Plan that addresses the objectives set out in the IDP as follows:

- ⇨ Forming linkages with Eskom in implementing plan.

This plan serves as a means to communicate the priorities of the municipality and its people to Eskom:

- ⇨ Provision of access to make job creation possible Universal access to electricity by 2022, will improve job creation possibilities. Access to electricity also gives UMzimkhulu access to digital and communications world, which the municipality is expected to improve both educational and job creation opportunities:
- ⇨ Improve local economic development Upgrading of existing electricity in all areas;
- ⇨ Acquiring a distribution license, establish local authority offices, a power station and its substations.

ESKOM highlighted the following as the municipal electricity challenges:

- ⇨ Mobilising Resources;
- ⇨ Integrating IDP with Eskom Plans;
- ⇨ Lack of Sector Planning from Local Municipality;
- ⇨ Government Special Programmes;
- ⇨ Feedback to Local Municipality's DORA Section 23

3.5.4.3 Status of Electricity Supply

The table following highlights the status of electrification in uMzimkhulu:

No.	PROJECT NAME	SUBSTATION	WARD	CONNECTIONS	YEAR
1.	Nonginqa	Corinth	4	1248	2016/2017
2.	Bomvini	Corinth	3		2016/2017
3.	Nkukbhwini	Corinth	4		2016/2017

4.	Gaybrook	Corinth	10	348	2016/2017
5.	Delamzi	Corinth	1	665	2017/18
6.	Lukhasini	Corinth	1	197	2017/18
7.	Lucingweni	Corinth	1	83	2016/17
8.	Vuka	Corinth	4 & 6	393	2017/18
9.	Ematyeni	Corinth	6	396	2017/18
10.	Gudlintaba	Corinth	6	473	2017/18
11.	Dumisa	Corinth	6	475	2017/18
12.	Siphangeni	Corinth	6	335	2017/18
13.	Nzombane	Corinth	3 & 18	341	2016/17
14.	Mawuse	Corinth	6 & 9	420	2016/17
15.	Driefontein	Corinth	8	425	2016/17
16.	Ncambele	Corinth	8	294	2016/17
17.	Rocky mount	Corinth	10	115	2016/17
18.	Ndawane	Corinth	1	513	2017/18
19.	Gaybrook	Ingeli	10	320	2016/17

Majority of the households have access to electricity and this has been improving year on year.

3.5.4.4 Electricity Backlogs

The municipality has considerably reduced electricity backlog in its area of jurisdiction. The households in uMzimkhulu have experienced a significant improvement in the use of electricity as the number of households having access to electricity increased from 31% in 2001 to 64.5% in 2011.

The Umzimkhulu backlog in relation to eklectricity has been 35.5% in 2011 and further reduced to 20.02% in 2016 as per the community survey of 2016. This is as a result of the support of the Department of Energy and ESKOM in making sure that there is access to electricity in Umzimkhulu Local Mjunicipality.

Figure 28: Households with Access to Electricity

Electricity Backlog	Census 2011	Community survey 2016
Umzimkhulu Local Municipality Electricity Backlog	35.5%	20.02%

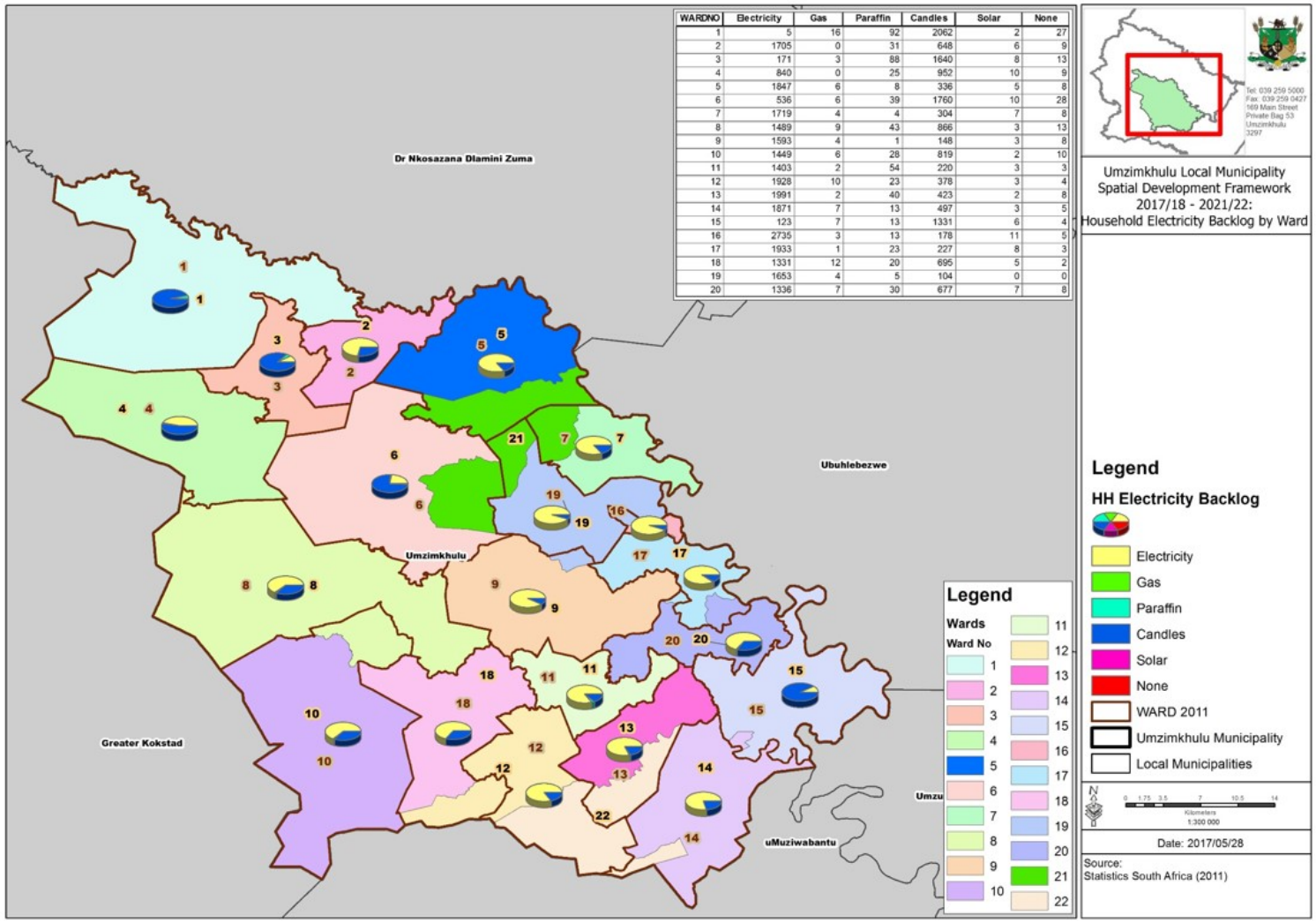
Source: StatSA Community survey 2016

The municipality is however striving to achieve the following:

- ⇨ Electrification of all areas in UMzimkhulu;
- ⇨ Upgrading of existing electricity in all electrified areas;
- ⇨ Establishment of local ESKOM / electricity offices, a power station and its substations

Figure 28 below shows the electricity backlogs in uMzimkhulu Municipal area.

Figure 29: Map showing Electricity Backlogs



WARDNO	Electricity	Gas	Paraffin	Candles	Solar	None
1	5	16	92	2062	2	27
2	1705	0	31	648	6	9
3	171	3	88	1640	8	13
4	840	0	25	952	10	9
5	1847	6	8	336	5	8
6	536	6	39	1760	10	28
7	1719	4	4	304	7	8
8	1489	9	43	866	3	13
9	1593	4	1	148	3	8
10	1449	6	28	819	2	10
11	1403	2	54	220	3	3
12	1928	10	23	378	3	4
13	1991	2	40	423	2	8
14	1871	7	13	497	3	5
15	123	7	13	1331	6	4
16	2735	3	13	178	11	5
17	1933	1	23	227	8	3
18	1331	12	20	695	5	2
19	1653	4	5	104	0	0
20	1336	7	30	677	7	8

3.5.4.5 Electricity Needs and Priorities

The municipal priority is to secure distribution license to collect revenue. The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity. There is a lot backlog that needs funding each financial year from D.O.E. Corinth sub-station has been built but there is need to construct backbones by Eskom to connect customers. If this is achieved the municipal's priorities will be to connect customers close to the sub-station and to provide access to basic electricity to uMzimkhulu villages.

3.5.5 Access to Community Facilities

3.5.5.1 Status & Priority Needs of Community Facilities

The table that follows summarizes the status and priority needs of the community facilities in the municipal area:

Priority	Priority	Actual no. of facilities	Backlog
Community halls	Community halls	22	3
	Maintenance	22	8
Sports Fields	Sports Fields	13	10
	Maintenance	11	6
Taxi Rank	Taxi Rank	2	3
	Maintenance	2	2

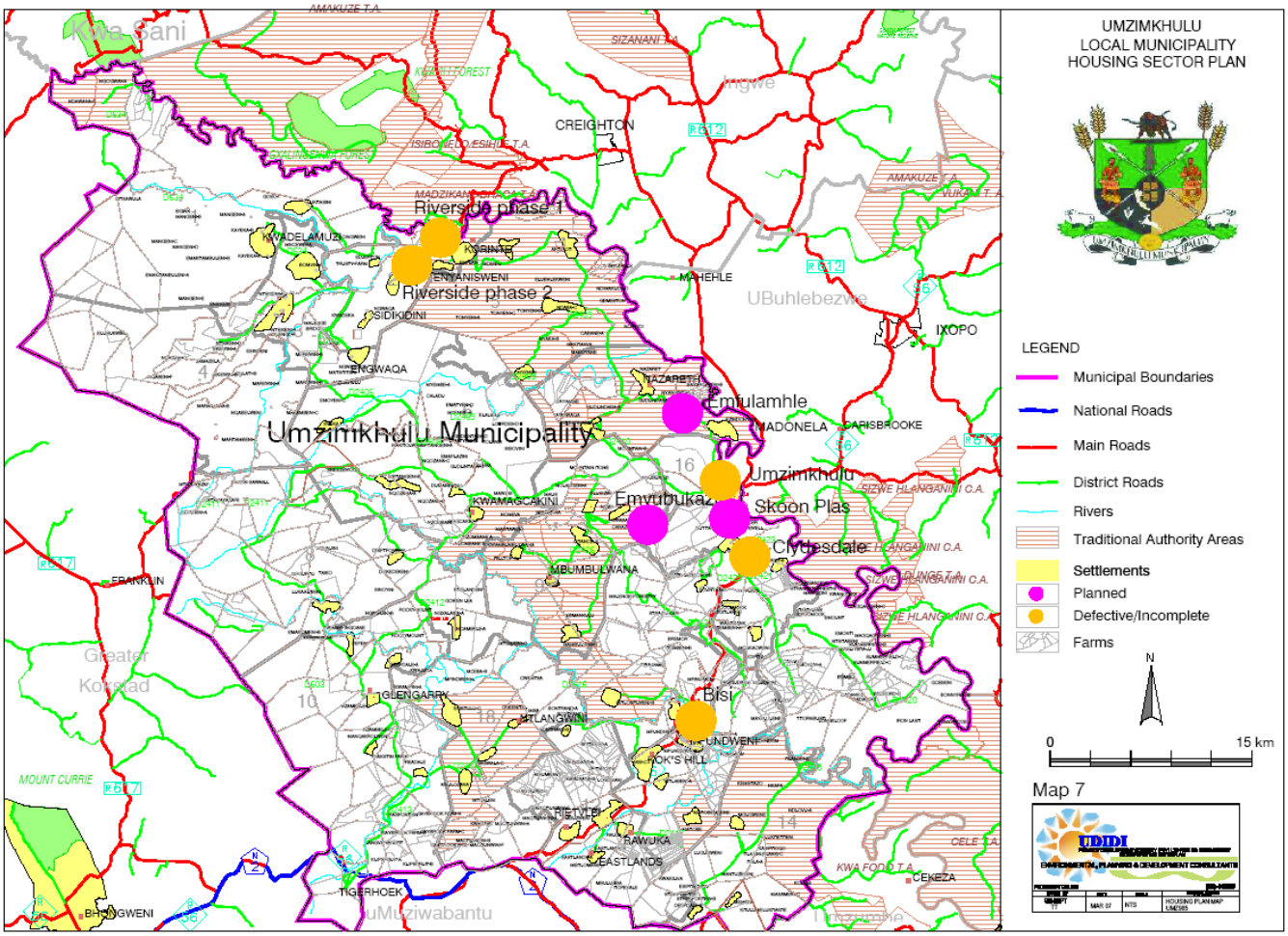
3.5.6 Human Settlements

Umzimkhulu Local Municipality is classified as a developer in terms of Human Settlements categorisation. In 2017/2019 the municipality developed a Human Settlement Sector Plan which was approved by council together with the 2017/2018-2022 IDP. The Human Settlement Sector Plan 2017/2018 is reviewed annualy together with the Integrated Development Plan and Spatial Development Framework by the municipality.

The HSP seeks to align to the KwaZulu-Natal Human Settlement Spatial Master Plan, the Spatial Development Framework and the Integrated Development Plan. The project list (page 223) below provides the list of projects to be implemented in the 2018/2019 financial.

3.5.6.1 Existing Human Settlements, Nodes and Towns

According to the Municipal Housing Sector Plan, all areas within the municipality requires housing which varies in its form from low cost, rural and middle income housing. The housing sector plan is align to the KZN Human Settlement Spatial Master Plan developed by the department of Human Settlements. The UMzimkhulu, Clydesdale and Skoonplaas housing projects are located within the Umzimkhulu primary corridor where there are retail activities and bulk infrastructure. The Mvubukazi and Emfulamuhle are rural projects at the periphery of Umzimkhulu corridor. The Ibisi and Riverside projects are located within the secondary corridors in terms of the current SDF. Below is the map that outlines the spatial location of the projects in the municipal area.



3.5.6.2 Existing and Planned Housing Projects

Irrespective of the challenges faced in addressing housing issues, the Municipality with the assistance from The Department of Human Settlement and Department of Social Development has made considerable achievements. The following are the housing projects in different wards:

3.5.1.1.2 Current Projects

Riverside Phase 1

The Provincial Department of Human Settlements is currently implementing this project. It was decided that the old defective structures should be demolished, as they did not meet

the National Housing and Building Regulation Council Regulations. 470 sites were built with water, sanitation, gutters and down pipes. The project is complete in terms of infrastructure (Housing, water & Sanitation and roads & sorm-water).

The main challenge for this project is the inability of the Department of Human Settlements to finalise the expropriation process to legalise the current ocuppiers of ther houses.

Operation Sukuma Sakhe Housing Project

This project was identified by the Department of Social Development to provide housing for families who live in houses that the extent of defect be classified as life risk. There is no fixed number of units planned, as the identification of these families is ongoing. Villages in Ward 6, 21, 19 and 9 have been identified. The service providers in wad 9 has completed (29 houses) the number of houses allocated for construction and in ward 19 as well the contractor has completed work according to the specification and number of approved beneficiaries.

In Ward 6 there is a challenge with the NHBRC, Human Setlements & the service provider in adhering to the NHBRC requirements, so the project is on hold.

The total number of beneficiaries to benefit in the OSS project so far in these wards is 86, having the municipality and the department identified more beneficiaries for the future.

3.5.1.1.3 PLANNED PROJECTS

Riverside Phase 2

This project is at an advanced planning phase. It is one on the projects that were transferred from the Eastern Cape currently implemented by the Provincial Department of Human Settlements. The project has not yet commenced. The following activity is delaying the implementation of this project:

- The finalization of the Land Transfer from the Department of Land Reform and Agriculture.

Ibisi

Currently the service provider is in site having completed roads and storm-water and water and sanitation connection. The construction of houses has began with only 5 new houses being completed which are show houses. In addition, there are 47 slabs having been constructed, 48 houses at wall plate level and 20 at roofing level.

The project consist of 666 total number of houses to be constructed and rehabilitated, of the 666 houses, 501 are to be rehabilitated and 111 are new houses which were not built and the remainder have made improvements on their houses.

Clydesdale

The original project was made up of a total of 900 subsidies. This project has encountered a number of challenges. First, the NHBRC declared the units structurally unsound for human habitation. Second, the allocated sites have been invaded. Consequently, the initial beneficiaries have to be deregistered and then reallocated new sites. Finally, the disputed ownership of land between the state and the community of Clydesdale, however, currently the municipality is the owner of Clydesdale farm.

The bulk services (water & sanitation and roads and storm-water) have been completed, with few snags having been identified. The commencement of the rehabilitation of houses is expected to strat in June 2018.

Umzimkhulu Extension 5&6

The project is made up of a total of 709 units of which 705 beneficiaries had already been approved. Similar to the other projects that were developed through the People's Housing Process these units were all found to be structurally defective by the NHRBC. Secondly, there have been encroachments on the sites, which required re-surveying of the sites. The community has conceded to the rectification process that is scheduled to commence in the next financial year. The service provider appointed has since completed water and sanitation, roads and storm water, the municipality is waiting for approval of top structure funding from the department of Human Settlements.

Umzimkhulu Extension 9&10 – Slums Clearance

This is a slums clearance project made up of 300 units. The project is to be implemented using the funds that were transferred from the Eastern Cape in 2007. The municipality is in a process of appointing a service provider to conduct pre-feasibility study (stage 1).

3.5.1.1.4 FUTURE PROJECTS

Umzimkhulu Villages

This project constitutes 2500 units that make up rural housing in uMzimkhulu Municipality. The scheduling of these projects is largely informed by the estimated period for the release of land and supply of bulk water. The water schemes have already been constructed in some of the villages.

However, the land for the project area is vested to the Department of Rural Development.

Table 26: Future Housing Projects

Project Area	No of Units	Subsidy Instrument
Zone 1 (Wards 1,2, 3 & 4)	2500	Rural

Community Residential Unit

The municipality is currently conducting a prefeasibility study for the the construction of CRU's in UMzimkhulu CBD. The bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability.

Phase 3 & 6

The municipality is in a process of disposing serviced sites for the development of middle income housing. The provision of bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability.

Ext 8

The municipality is in a process of disposing serviced sites for the development of middle income housing. The developer is currently on site facilitating disposal and construction. The provision of bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability**.**

Unclassified future projects

The municipality has a list of 109 future projects made up of 31 348 units. If this list is taken at face value it will mean that every household in the municipality requires housing support which renders this list invalid. Second, these projects have not been scheduled in order of priority. With the new council in office, the process of classification becomes urgent as this list has been carried over from previous housing plans. Furthermore, these projects have not been assessed for feasibility. Consequently, cash flow projections of these projects have not been done. The Housing Sector Plan therefore proposes that the list should be given serious consideration by council to draw annual projects.

LEVEL OF SERVICES AND BACKLOGS FOR THE HOUSING PROJECTS

Provision of basic services to some of the housing projects is a challenge. Following are challenges that are negatively affecting the implementation of the housing projects in the municipal area:

- ⇨ Dispersed low density settlement patterns make the cost of installing, operating and maintaining of physical and social infrastructure (roads, water, electricity, clinics, schools and police stations) very high;
- ⇨ Roads and communication linkages have drastically improved connectivity within the municipal area. There is a lot of tarred surfaces and few bridges across rivers, however, there are still areas that do not have these services;
- ⇨ Lack of adequate bulk services and/or funding for the provision of bulk services within uMzimkhulu Municipality:
    - Adversely affecting the housing developments (both old and new projects) in the area. Bulk infrastructure is currently able to deal with only 4 projects (Riverside Phase 1, Clydesdale, Ibisi & uMzimkhulu Ext. 5 & 6);
    - Packaging of new projects is also being adversely affected (CRU, phase 3 & 6 and Ext 8;

Housing interventions in the dispersed parts of the municipality need to be strongly directed towards the installation of infrastructure such as roads, water and sanitation to enhance the quality of life. To ensure that the aforementioned challenges are reversed, the municipality is pursuing the following interventions / proposed solutions:

- ⇨ Ring-fence MIG funding to support prioritized housing specific interventions;
- ⇨ Through integration with key stakeholders, the methodology to develop within a rural context be formalized for uMzimkhulu Municipality;
- ⇨ Extensive land audits be undertaken in order to inform a realistic Municipal Housing Sector Plan (MHSP) and Integrated Development Plan (IDP).

Mechanism for Coordination of Housing Projects

The municipality has worked closely with the necessary stakeholders in the housing projects. The municipality has continuously engaged some of the following stakeholders during the planning and implementation of housing projects:

- Department of Human Settlement;
- Eskom;
- Tribal Authorities;
- Department of Transport;
- COGTA;
- Housing Think Thank;

Our technical department facilitated or attended a couple of meetings with these stakeholders. The municipal department always preserves minutes or records of these meetings.

Committed Funding for Housing Projects

The municipality is currently implementing housing projects in Clydesdale, Riverside Phase 1, Ibisi, Extension 5 and 6.

The municipality is in a process of appointing a service provider to package zone 1 housing projects.

- There are five (5) active projects in this Municipality. All the active projects are rectification projects, one project is at the completion stage (Riverside phase 1) and four (4) are currently in construction phase (water & sanitation) and rehabilitation.
- Due to the housing backlog in the area eight (8) projects have been identified; however these projects cannot be implemented at this stage due to land legal issues;
- 192 OSS beneficiaries have been profiled however, the IA is currently finalising the land legal issues.

The following table presents the committed funding for these projects:

Table 27: Committed Funding for Housing Projects

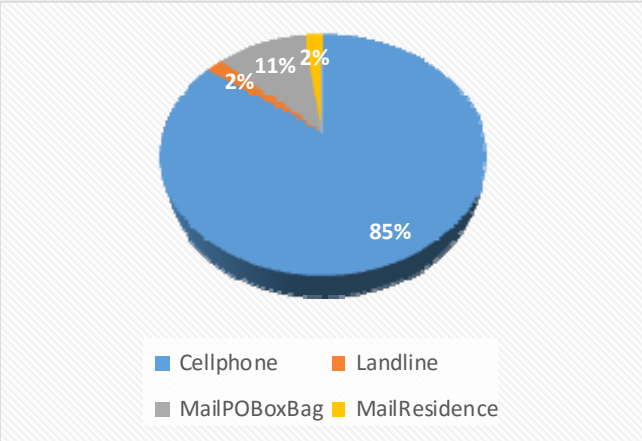
PROJECT NAME	UNITS	AMOUNT
Clydesdale	900	R 80 154 179.40
Ibisi	636	R 68 514 593.97
Extension 5 & 6	709	R46, 951, 908.00
Extension 9 & 10	300	R1 950 600.00
Mankofu, Ebutha & Ebezweni	750	R 2 470 760.00
Zone 1	2500	R 5 400 000.00
Total	**5 795**	

3.5.7 TELECOMMUNICATIONS

3.5.7.1 CURRENT STATUS

Cellphone	82%
Landline	2%
Mail P.O. Box Bag	10%
Mail Residence	2%

Majority of the households in uMzimkhulu have access to communication as approximately 82% have access to cellphone communication. 2% have landline, 10% can communicate on mail box and approximately 2% of the households can be contacted through residence address. With advancement in technology, it can be deduced that majority of the households in uMzimkhulu can communicate to the outside world. The table and diagram illustrate.



3.5.8 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Table 32: Service Delivery & Infrastructure SWOT Analysis.

STRENGTHS	WEAKNESSES
• Effective Internal maintenance programme/own machinery for roads maintenance and waste. • Job creation through capital and maintenance projects). • Competent and committed staff. • Effective project and contract management. • Compliance with National legislations and regulations. • Effective waste management function.	• Lack of review of Sector plans. • Insufficient office space and ablutions etc. • Shortage of pool vehicles. • Insufficient budget (service delivery). • Ageing municipal buildings (Gateway, Main Building & Council Chamber). • Ineffective IGR.

OPPORTUNITIES	THREATS
• Acceleration of Service Delivery through grants received. • High population. • Strengthen relationships with other stakeholders. • Growth of local contractors through our capital grants and projects. • Growth in skills development – young graduates allocated to projects. • EPWP incentive grants funding. • Creation of more jobs through various municipal programmes, e.g. EPWP, etc.	• Electricity and roads backlog. • Water and sanitation challenges. • Vandalism (public facilities). • Non-rotation of casual workers e.g. FFW, CWP. • Private land – way leaves. • Reliance on other sector departments – EIA, DoT, Eskom etc. • Resistance to change (lack of culture of paying for public facilities). • Cable theft (street lights Ibisi, White City and CBD) - SDI.

The municipality is addressing the issues identified in the SWOT Analysis.

3.6 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

3.6.1 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is defined as an ongoing process by which stakeholders and institutions from all spheres of society, the public and private sector as well as the civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms[4].

3.6.1.1 LED STRATEGY

UMzimkhulu appointed a service provider to review its LED Strategy in April 2016. The strategy was completed, approved and adopted by the Council in October 2016. The data in this strategy was sourced from Census 2011 and Quantec 2012/13. The LED strategy will be reviewed in the 2018/2019 financial year using community survey 2016 data.

3.6.1.2 STAKEHOLDER PARTICIPATION

The economy of the uMzimkhulu relies heavily on the investors, government departments as facilitators that create conducive investment environment, NGO's, the community and other parties. The role players are critical and their input during the development of this strategy was critical. Stakeholder identification and consultation was carried out throughout the Municipality and this was an on-going process. A number of the stakeholders were identified and some of them were interviewed and contacted either telephonically or during the formal/informal meetings. The inputs of all stakeholders were factored in the strategy. The MEC comments of the IDP are very imperative for the revising the content of the LED Strategy.

The following were some of the stakeholders that were engaged in the review process:

1) Formal Business Representatives;
2) SMMEs & Informal Sector Representatives;
3) Farmers Associations;
4) Tourism Sector Players;
5) PSC Members comprising of all Sector Departments that play an economic role in uMzimkhulu Municipality.

The municipality have copies of the attendance registers and completed questionnaires and record of the questionnaires are under the custody of the service provider.

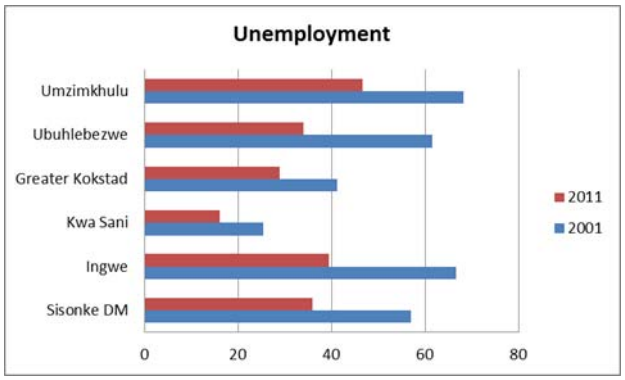
[4] Trah, et al 2007

3.6.1.3 KEY NATURAL ASSETS/RESOURCES ANALYSIS

The section that follows present the economic analysis. The analysis include the economic drivers in the in the municipality reflecting their current performances to the local economic growth and development.

3.6.1.1.1 EMPLOYMENT STATUS

Unemployment rate is higher in uMzimkhulu compared to the District and other local municipalities in Harry Gwala. UMzimkhulu experienced a considerable decline in unemployment as it reduced from 68% in 2001 to 47% in 2011. Despite the fact that the municipality has experienced a substantial decline in unemployment, the figure is still higher compared to the District and its family. The figure and table below depicts.



Municipality	2001	2011
Harry Gwala DM	57	36
Ingwe	67	39
KwaSani	25	16
Greater Kokstad	41	29
UBuhlebezwe	62	34
uMzimkhulu	68	47

Source: StatSA Census 2011

Seemingly, in 2011, approximately 131,008 of the population in uMzimkhulu was working age and yet only 14,182 (11%) and 3,873 (3%) and formally and informally employed respectively. The municipality has however, experienced some growth in this aspect since 2007

Table 28: Formal and Informal Employment

Year	2007	2011
Population - Working age	106030	131008
Employed - Formal	14172	14862
Employed - Informal	3070	3873

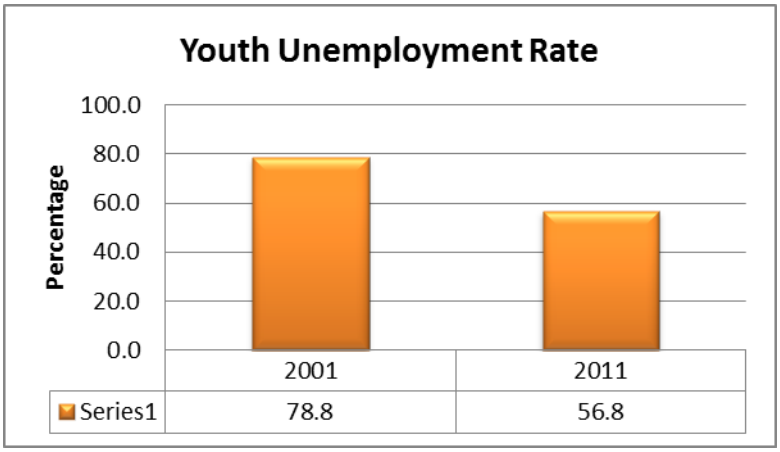
Source: Calculation based on Quantec Data 2012

3.6.1.1.2 UNEMPLOYMENT AMONGST THE YOUTH

Unemployment amongst the youth declined from 78.8% to 56.8%. Unemployment is lower in uMzimkhulu compared to Harry Gwala District Municipality, Greater Kokstad, Nkosazana Dlamini-Zuma and UBuhlebezwe Local Municipalities.

High unemployment particularly amongst the youth can lead to social evils such as crime, drug abuse, prostitution, etc. which are detrimental to economic growth and development.

The municipality is pursuing on LED projects and other initiatives that can generate job creation opportunities. The figure and table below illustrate.

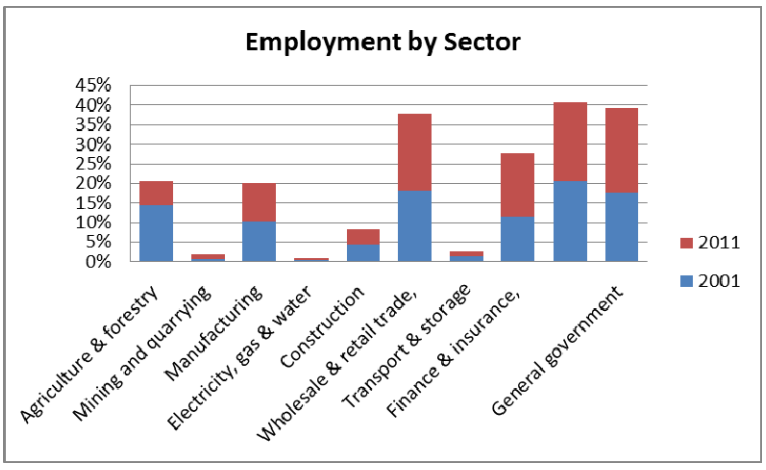


Municipality	2001	2011
Harry Gwala	65.7	44.4
Ingwe	74.9	48.5
Kwa Sani	32.7	20.5
Greater Kokstad	50.1	36.3
UBuhlebezwe	69.1	42.1
uMzimkhulu	78.8	56.8

Source: StatSA Census 2011

3.6.1.1.3 EMPLOYMENT BY SECTOR

Government is the main source of employment. It employs approximately 21% of the municipal's population. Community, social and personal services and wholesale are the second source of employment each absorbing approximately 20% of the municipal's population, followed by finance 16%, manufacturing 10%.



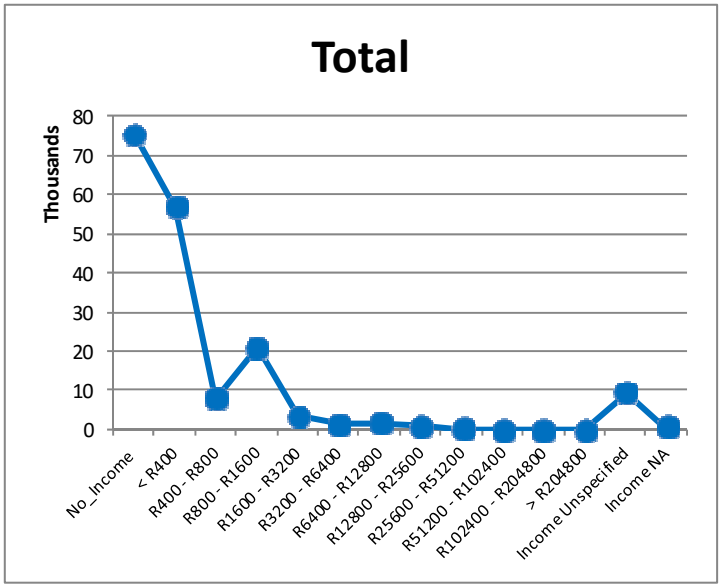
Sector	2001	2011
Agriculture & forestry	14%	6%
Mining and quarrying	1%	1%
Manufacturing	10%	10%
Electricity, gas & water	0%	0%
Construction	4%	4%
Wholesale & retail trade,	18%	20%
Transport & storage	1%	1%
Finance & insurance,	12%	16%
Community & Social Serv.	21%	20%
General government	18%	21%

Source: Calculation based on Quantec Data 2012

3.6.1.1.4 INCOME LEVEL

3.6.1.1.4.1 INDIVIDUAL INCOME

Approximately 75,589 (i.e. 42%) of the population has no source of income and about 56,944 (i.e. 32%) earn less than R400 per month which translate to almost 76% of the population leave below the poverty line. Approximately 486 of the population in uMzimkhulu earn over R10, 590 per month. Most of these people work around uMzimkhulu Town and its environ in senior management and professional positions in government and private institutions. The figure and table below illustrate.

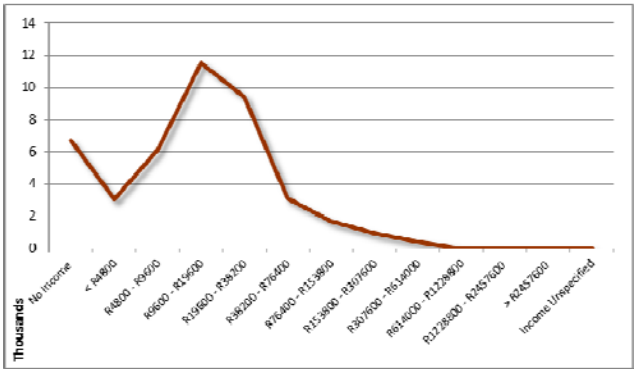


INDIVIDUAL MONTHLY INCOME	
No Income	75589
< R400	56944
R400 - R800	7946
R800 - R1600	21236
R1600 - R3200	3521
R3200 - R6400	1680
R6400 - R12800	1820
R12800 - R25600	970
R25600 - R51200	290
R51200 - R102400	20
R102400 - R204800	41
> R204800	33
Income Unspecified	9426
Income NA	780

Source: StatSA Census 2011

3.6.1.1.4.2 HOUSEHOLD INCOME

The household income received by the people of uMzimkhulu reflects a high poverty rate which is a negative indication to the municipality especially in terms of revenue collection. A high number of households with lower levels of household income means that the majority of the population would not be able to pay for the services rendered (e.g. electricity, water, etc.) by the municipality, hence increasing



ANNUAL INCOME	
No Income	6690
< R4800	3016
R4800 - R9600	6097
R9600 - R19600	11548
R19600 - R38200	9409
R38200 - R76400	3066
R76400 - R153800	1647
R153800 - R307600	903
R307600 - R614000	411
R614000 - R1228800	52
R1228800 - R2457600	33
> R2457600	35
Income Unspecified	0

the number of indigent residents.

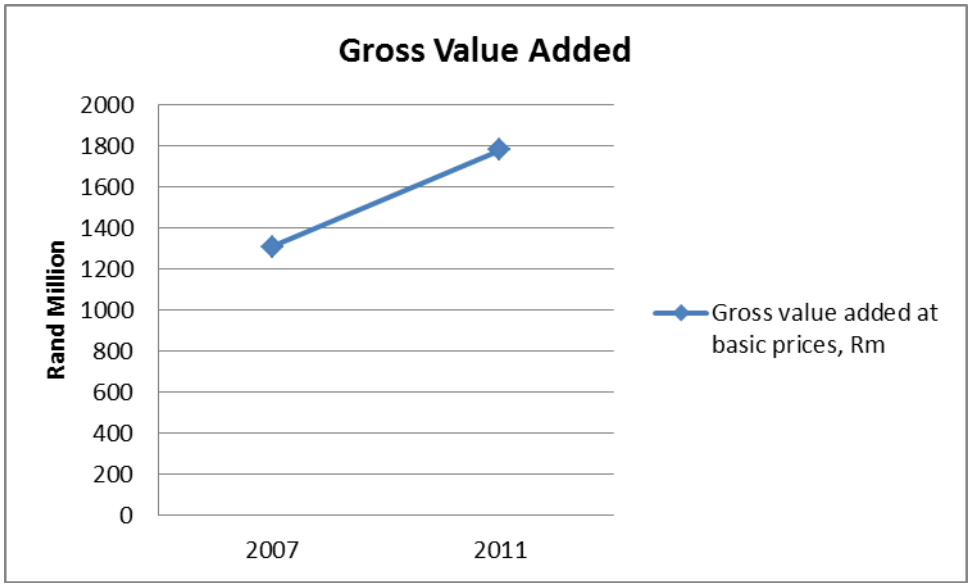
The higher number of households with lower level income characterizing the municipality is indicative of a need to develop economic activities that would create employment opportunities for the people to improve their income level. If the income levels of the households are improved, following ripple effects could be realized in the economy of the municipality:

- ⇨ Higher disposable income that will drive demand for goods and services;
- ⇨ Increase in demand will mean increase in supply of goods and services that will demand more labour force;
- ⇨ Thriving businesses that will create job opportunities, etc.

The municipality has appointed a service provider to develop an LED Strategy. The strategy is expected to identify economic opportunities and possible projects that could be initiated to create job opportunities.

3.6.1.1.5 UMZIMKHULU GROSS VALUE ADDED

Gross value added is an economic measurement used to calculate the productivity of an economy. The GVA here calculates the productivity of various sectors of uMzimkhulu's economy. The GVA of uMzimkhulu is then presented on a period to reflect trend of the Municipal's GVA. The analysis will shade light on the trend so that the municipality can pursue intervene to improve the municipal economy. The graph below shows that the Gross Value of the municipality steadily improved from 2007 to 2011.

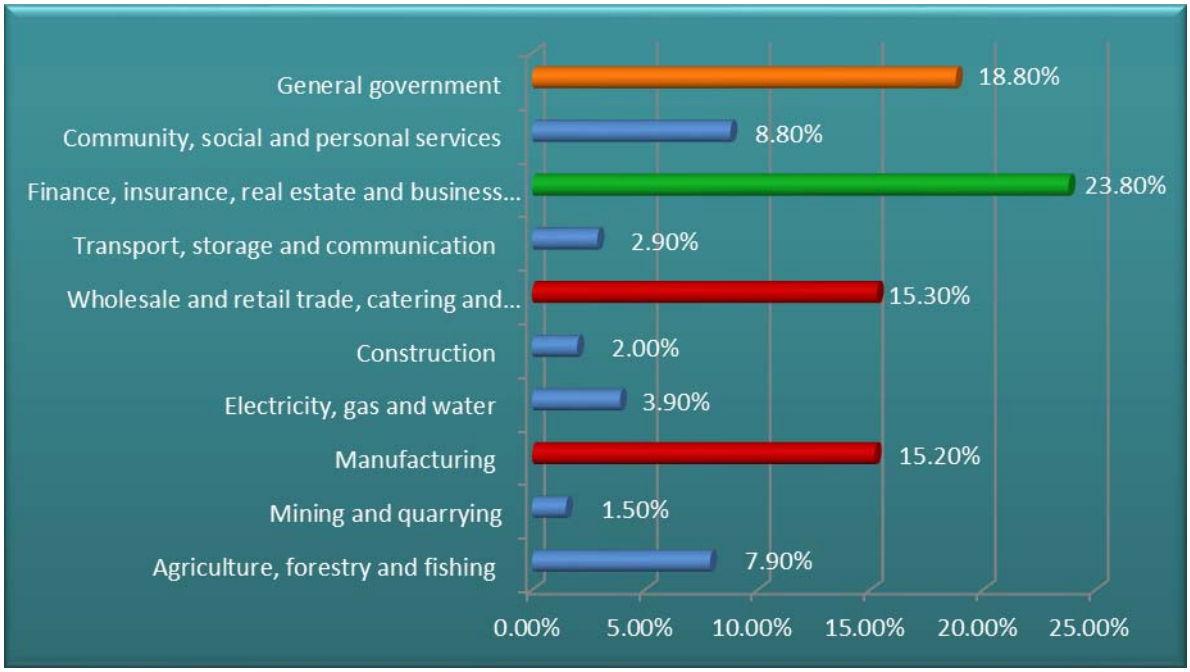


Source: Calculation based on Quantec Data 2012

3.6.1.1.6 MAIN ECONOMIC CONTRIBUTORS IN UMZIMKHULU

The figure below displays the sectoral contribution to total Gross Value Added (GVA) within the municipality, which is a measure of the regional gross domestic product contribution.

Figure 30: Sectoral Contribution to Municipal GVA



Source: Calculation based on Quantec data 2013

The largest contributors to the uMzimkhulu economy include the following:

- ⇨ Finance, insurance, real estate and business services sector with 23.8%,
- ⇨ General government services with 18.8%,
- ⇨ Wholesale and retail trade, catering and accommodation sector with 15.3%, and
- ⇨ Manufacturing sector with 15.2%

In terms of the GVA contribution, the community, social and personal services and agriculture, forestry and fishing sector with respectively 8.8% and 7.9%, follows the preceding sectors.

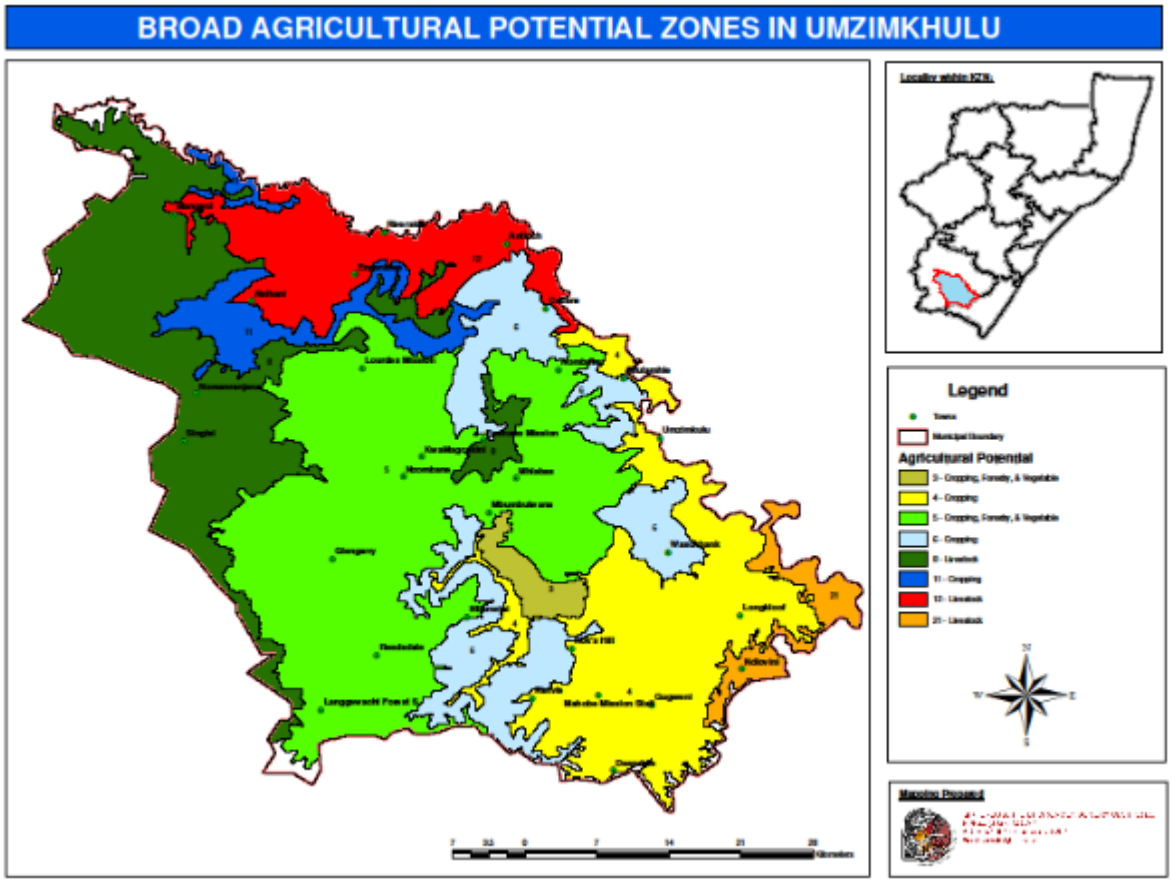
Other remaining key economic sectors including the transport, storage and communication sector; the electricity, gas and water sector; construction; and mining and quarrying have little contribution to the GVA of uMzimkhulu Municipality.

3.6.1.1.7 AGRICULTURE SECTOR

The municipality developed an Agriculture Development Plan that was adopted by the Council in February 2013. The Plan identified and proposed prioritized projects that can be implemented in the high value agricultural land. The plan identified several areas as having potential for agricultural development, which could include activities such as maize farming, beef and dairy farming, poultry farming, sugar cane farming, citrus, wool, and timber. Agricultural practices are both at a subsistence and commercial level. There are other areas identified specifically for intensive agriculture and

forestry plantations given their potential. The map that follows illustrates the agricultural potential zones within the municipal area.

Figure 31: Broad Agriculture Zone



Source: uMzimkhulu Agriculture Development Plan 2013

Currently, there are nine (9) different types of agricultural land use that can be identified in the municipality. These are:

- **Homesteads with gardens in villages:** The total area under homesteads and gardens in uMzimkhulu amounts to 22 937 hectares located in 309 betterment settlements or villages. The gardens are typically located around the homesteads in betterment planned villages and generally do not exceed a hectare in extent. The homestead gardens are predominantly used for veggie and maize production;
- **Household production with external lands:** These areas of land range from 15-50ha in extent. Whilst the areas are relatively large, they are divided internally among the households in the village who have land allocations. The main crops produced are field crops including maize, potatoes, dry bean and possibly sorghum.
- **Small-scale farmer production:** Very few instances of small-scale production exist in uMzimkhulu. The total area under small-scale farmer production in uMzimkhulu amounts to 269 hectares.
- **Large-scale production:** There are no large-scale individual commercial producers in uMzimkhulu.

- ⇨ **Plantation crops:** Large areas of state land (in excess of 60,000ha) in uMzimkhulu are under commercial forestry in the higher lying wetter areas of uMzimkhulu. There is also a forestry plantation at Mabandla, which is community run.
- ⇨ **Woodlots:** There is evidence of smaller woodlots (up to 10ha) being located in close proximity to settlements. These woodlots are being used for fuel, housing and general domestic use.
- ⇨ **Livestock production:** Large areas of grass and bushland in UMzimkhulu are being used for livestock grazing, particularly for cattle, sheep and goats.
- ⇨ **Citrus production:** It is understood that there is citrus being produced on a limited commercial basis in uMzimkhulu, but the areas under production could not be located on aerial coverage.
- ⇨ **Deciduous fruit production:** There was no evidence from the aerial assessment or survey of commercial deciduous production taking place in uMzimkhulu, despite the fact that there is widespread production for home consumption taking place.

In order to take advantage of its high value agricultural land, the municipality is facilitating the following:

- ⇨ Agri-Processing Plant in Malenge area (Ward 3);
- ⇨ Revival of Ibutha (Ward 17) maize processing plant;
- ⇨ Supporting the jam and honey processing plant initiative in UMgano Mabandla in ward 18;
- ⇨ Provision of electricity, sanitation and water to jumpstart the essential oil project;
- ⇨ Feasibility study on bio-fuel plant establishment;
- ⇨ Feasibility study on chicken farming and abattoir;
- ⇨ Establishment of a collection and marketing centre that will link farmers to the Harry Gwala fresh produce farmers markets.

3.6.1.1.7.1 FORESTRY

Forestry makes up most of the income generation in UMzimkhulu however, most of these forests are privately owned. Singisi Forest is the biggest stakeholder of forestry in UMzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle do not create jobs in the area as they are mostly used for paper manufacturing and UMzimkhulu does not have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.

The main threat to the forests is veld fires and livestock. Singisi has a fleet of fire extinguishers however; more still needs to be done in the actual prevention of veld fires.

As part of their Corporate Social Responsibility Plan, the Hans Merenskie group (Singisi Forests) has community development projects that target education, training and capacity building. The companies achieve this through providing bursaries, building schools and community clinics etc.

Furthermore, Singisi Forests have opened a trust fund in the areas where they have forests so they could plough back the money they make from the natural resource of the community. The trust fund is used at the community's discretion.

3.6.1.1.8 TOURISM

UMzimkhulu has a Tourism Sector Plan that was reviewed in house in 2015/2016 financial year. The municipality intends to appoint a service provider to review the plan in 2017/2018 financial year. Nonetheless, the tourism sector is currently underdeveloped in uMzimkhulu; strategic focus on the sector could lead to a reversal of the declining contribution of this sector to the nodal GDP. A number of existing tourism activities attracts tourist to uMzimkhulu, but the challenge is to capture some of the benefits offered. Careful re-alignment of existing projects could deliver benefits to the local communities in the short term.

UMzimkhulu does not benefit from the popularity of the province, and with the provincial tourism strategy focused on coastal areas; it is unlikely that there will be a provincial drive to develop tourism in the area. The fact that the tourism sector performs so badly is, in part, due to the lack of compelling tourism offer, and the tourism infrastructure is underdeveloped. Current attractions in the municipal area include the Ntsikeni Nature Reserve, which is a birders' paradise; historic architecture at Roman Catholic mission stations; the Fodo Cultural Village and the Kromhoek Caves. In addition, the Bhaca and Ntlangwini tribes are unique to this region, as are some rare bird species found in the plantations and mountaintop wetlands; the Bisi and UMzimkhulu rivers offer water-tourism opportunities.

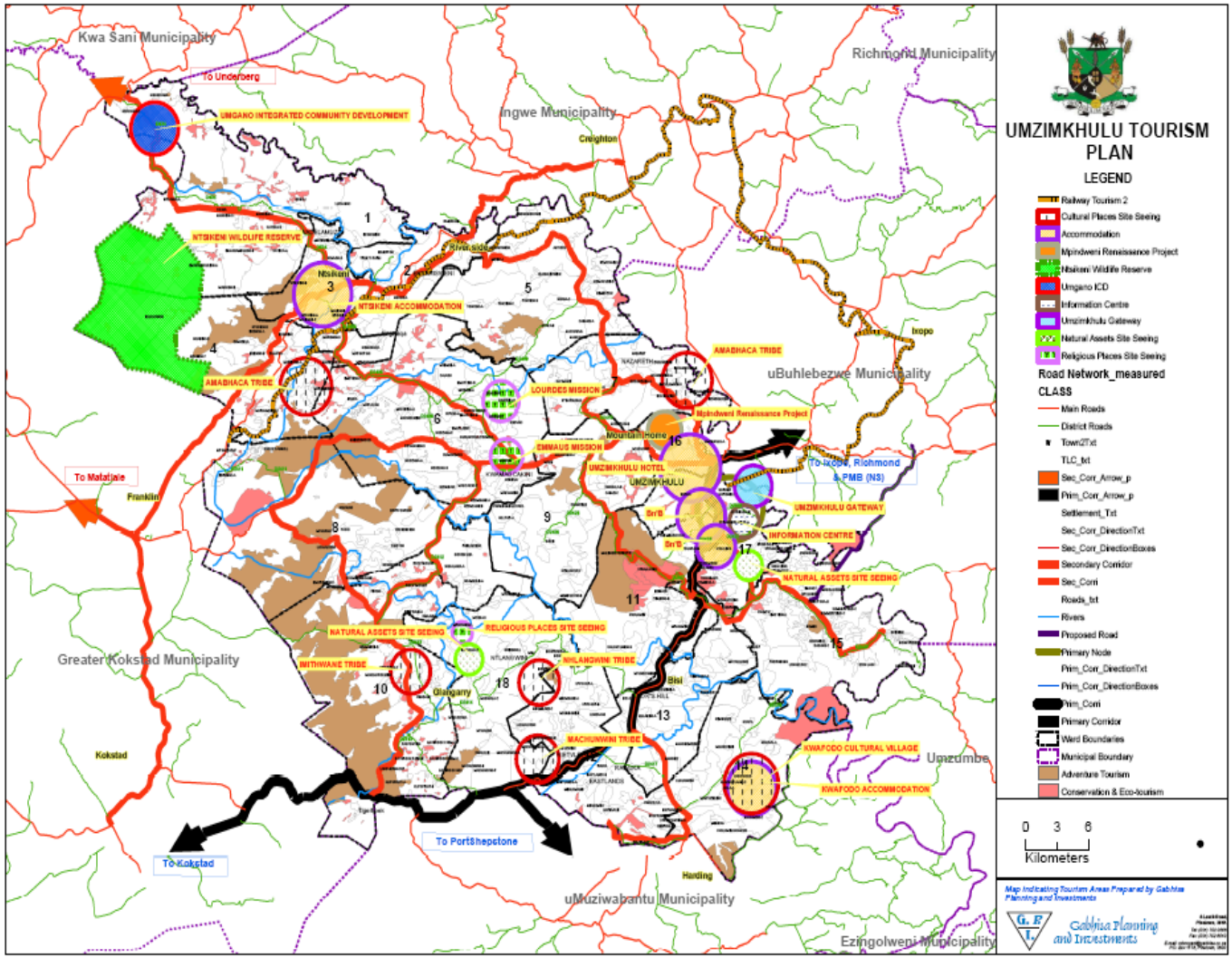
There is potential to build tourism activities initiated by neighboring municipalities, while in the long term, capturing a share of the KwaZulu-Natal tourist market should be investigated. The current visitor profile comprises a mix of passing trades people, government officials and niche-purpose travelers. At present, UMzimkhulu town serves as a gateway between Kokstad and Pietermaritzburg. The rerouting of the N2 along the KwaZulu-Natal coast has left UMzimkhulu with only one tarred thoroughfare, and all other areas in the municipality are accessible only via gravel or minor dirt roads. Accommodation options in UMzimkhulu are also limited and cater primarily for the passing trade along the R56.

There is a need to have selective development, which focuses on infrastructure development where tourists are already delivered like Ntsikeni Nature Reserve, prioritization of the finalization of rail tourism initiatives that would include UMzimkhulu and expand the accommodation offering to absorb current excess demand. A number of existing tourist activities in surrounding municipalities can be used to generate tourism spin-offs for UMzimkhulu, a proposed single tourism body for the Harry Gwala DM could facilitate this process.

The municipality is striving towards revitalizing the tourism sector. It annually budgets for tourism programs, such tourism awareness campaigns. In addition, it the municipality is sourcing funding to review the Tourism Strategy and has budgeted for the development of business plans for tourism. It is believed that these initiatives will bring positive impact to the tourism sector.

The following map indicates spatially the UMzimkhulu Tourism Sector Products:

Figure 32: uMzimkhulu Tourism Products



Source: Tourism Sector Plan

3.6.1.1.9 SMALL MEDIUM AND MICRO ENTERPRISE (SMME)

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Small enterprise incorporates a range of economic categories, from micro to small, medium as well as cooperative enterprises.

The SMME sector in the uMzimkhulu Municipality includes wholesalers and retail traders. Its contribution to GVA and employment to the municipality is 15.3% and 19.5% respectively. Majority of businesses are concentrated in the town of uMzimkhulu because of the strategic location of town alongside the main road (R56). This makes the town an important commercial and service centre for other surrounding areas. The municipality has a database of all the SMME's and informal trades operating in the municipal area of jurisdiction.

As a way of context, the following table highlights various sectors and associated opportunities for SMMEs.

Table 29: Examples of SMME's

CLASSIFICATION IN TERMS OF THE NATIONAL SMALL BUSINESS ACT	EXAMPLES OF SMMEs
Agriculture, forestry and fisheries	✓ Subsistence farmers ✓ Small scale and emerging farmers (including animal husbandry, field crops and forestry) ✓ Anglers and marine resource harvesters
Mining	✓ Clay mining , Sand mining
Manufacturing	✓ General sewing and clothing makers, block makers, wire workers, Craft (bead) makers, welders, Shoe makers, woodworkers
Electricity, Gas and Water	✓ Informally operating electricians, plumbers, repair welders.
Catering, Accommodation and other Trade	✓ Tourist accommodation, Tour guides, Caterers, Shebeen owners, chauffeurs
Transport, Storage and Communications	✓ Independent taxi drivers ✓ Bush mechanics, informal courier services
Finance and Business Services	✓ Stokvelds, informal loan businesses.
Community, Social and Personal Services	✓ Garbage pickers, Card board collectors, Child carers, Health advisors and caretakers, Traditional healers, Hair dressers, Domestic workers, Landlords
Construction	✓ Small scale cooperatives and community groups undertaking road repairs ✓ Painters, tillers and plasterers, glazers, Builders, Block makers

Retail and Motor Trade and Repair Services	✓ Perishable food sellers, Second hand /promotional clothes dealers, Fruit sellers ✓ Spaza shop owners, Mr. Phone dealers, Drum sellers, Muthi traders, Craft (bead) sellers, ✓ Chicken sellers, Vegetable sellers, Meat/ Mielie cookers, Bovine head cookers and traders
Wholesale Trade, Commercial Agents and Allied Services	✓ No activities identified

Further to this the municipality has a LUM and database of all land parcels within the municipality which can contribute to the economic development.

3.6.1.1.9.1 THREATS AND CONSTRAINTS FACING SMMES

SMMEs' activities in uMzimkhulu include mainly catering & accommodation, retail trade and allied services, construction, restaurants, general dealers, supermarkets, butcheries, professional & financial services, burial services, liquor retailers, bakery, electrical appliance, and hardware retail.

The following table highlights the challenges faced by the SMME's in uMzimkhulu:

Table 30: Challenges Facing uMzimkhulu SMME's

INFRASTRUCTURE ISSUES	INSTITUTIONAL ISSUES	ECONOMIC ISSUES
✓ Transport infrastructure needs to be improved or developed, ✓ Current roads and the sewerage system need to be improved, ✓ High electricity tariff, poor water supply and high property rate are major problems,	✓ Limited skilled workers, ✓ Difficult and limited access to formal finance and banking institutions, ✓ Decline of mutual trust and synergies between municipal officials and business operators	✓ High inflation, ✓ Interest rate hikes , ✓ Petrol price increases. ✓ Competition, ✓ Poor service delivery from municipality ✓ Poor marketing of the area, ✓ High crime rate

3.6.1.1.9.2 CONSTRUCTION OF AN SMME FACILITY

The uMzimkhulu database currently contains approximately 383 informal traders in uMzimkhulu town, operating in various locations and selling a range of diverse products. The extent of traders and the problems identified by informal traders and the municipality can directly be translated into the need that the municipality has for a formal trading centre from where better coordination and management can take place.

The challenge necessitated the development of an SMME Facility. The municipality developed a business plan that was submitted to

COGTA for funding. Funding was secured and currently the municipality is in the process of constructing the Informal Traders Facility within the CBD. The facility is expected to be completed soon and all traders from the classification highlighted in table 23 above will be allocated space in the facility at a fee. Likewise, the municipality has updated its database and the information of the traders is captured in a computerized system. The municipality also identified parcels of land that are allocated to traders that can operate in shelters along the pavements. This approach is to ensure that all traders in the municipal area operate in safe and appropriate locations.

3.6.1.1.9.3 POTENTIAL FOR SMME GROWTH

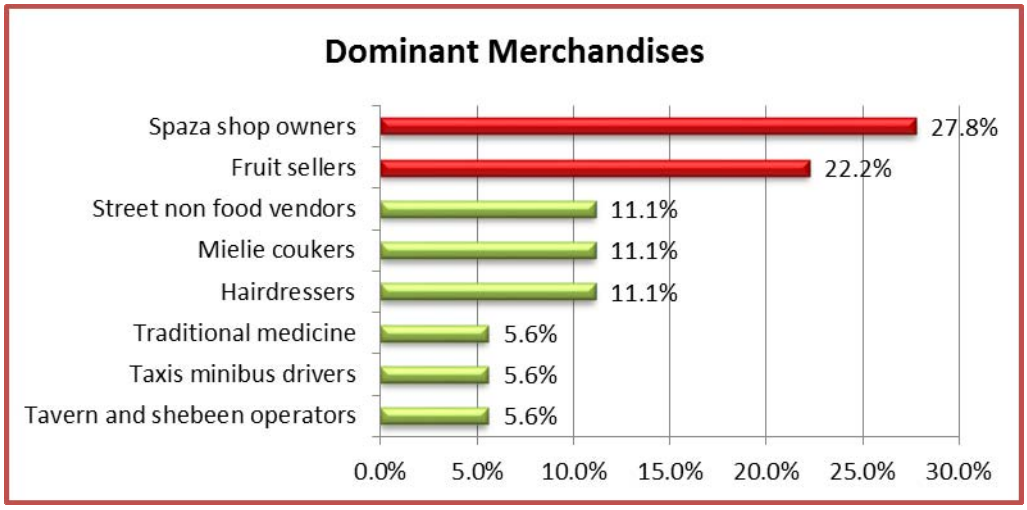
Taking into account the role that uMzimkhulu plays within its sub-region, government development initiatives; the extent of SMME / informal traders in uMzimkhulu are expected to grow. This is evident as the number of informal traders in the database is growing day by day. Application of the SMMEs / Informal traders seeking registration or applying for permits has increased considerably. This has necessitated the need to construct a formal trading facility and formalizing open space that are to be allocated to the traders. This aspect is articulated in detail in the SMME / Informal Traders Development Plan.

3.6.1.1.10 INFORMAL SECTOR

The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in Umzimkhulu. It developed rapidly in the 1990s due to deregulation of the economy and the transition to a democratic political system. In the 2nd decade of democracy, the Government of South Africa planned to play an active role in the economy by increasing the productivity of the first economy and developing the second economy. The gains of the first economy must be utilised to create quality income opportunities for the masses of people trapped in the second economy.

The informal economy in uMzimkhulu municipal area is heterogenic, ranging from street traders and shebeen owners to child carers and domestic workers. The sector is often characterized by its flexibility, creativity, resilience to absorb shocks, and its ability to adapt to changing external environments. However, by its very description it falls outside the regulatory environment in which all formal businesses and their workers operate, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government.

Through the informal Economy Traders Policy, the municipality has been able to formalise the informal sector by providing trading licenses and soon to allocate dermacated trading spaces with street furniture. Informal traders, as presented in the following figure, provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen. However, the dominant (27.7%) activities are spaza shops, followed by fruit sellers (22.2%).



Source: ULM LED Strategy 2016

3.6.1.1.10.1 THREATS AND CONSTRAINTS FACING THE INFORMAL SECTOR

The table following depicts the challenges faced by the informal traders in the municipal area:

Business challenges	
✓ Difficult in accessing finances	✓ Lack of Business Development Skills
✓ High competition	✓ Difficult in accessing raw material
✓ Difficult to obtain business licence/permit	✓ Lack of trading facilities and place to trade
✓ High rent l rates	✓ Unpredicted weather conditions
✓ Lack of storage facilities for goods	✓ Lack of efficient work related equipment

3.6.1.1.11 MANUFACTURING

Manufacturing is among the major sectors in the uMzimkhulu economy contributing 15.20% to GVA and 9.8% to the total employment of the municipality. Like the agricultural sector, manufacturing in uMzimkhulu Municipality is polarised between highly developed manufacturing enterprises and subsistence manufacturers.

Manufacturing sector in uUMzimkhulu is characterised by two main types of activities including the following:

- ⇨ Whole product manufacturing (60% of the sector), and
- ⇨ Components manufacturing (40 %)

The manufacturing companies in the area make cement blocks, sawing garments, welding, citrus manufacturing, baking breads, and making card boxes for packaging.

UMzimkhulu also has small-scale manufacturing businesses including among others, honey production, Brick, and bloc manufacturing.

Honey Production: Honey Production is a small-scale manufacturing project that produces honey and bee wax. As a small-scale manufacturing project, its productions are marketed mostly for the local consumptions.

Bricks and Blocks Manufacturing: UMzimkhulu has a number of local black economic empowerment companies that manufacture bricks and blocks. Companies use sands and water from river to make these bricks / blocks. The concrete is compacted into the moulds by hand-compaction to manufacture bricks and blocks. The targeted market consists of government houses, as well as community and other types of buildings. The table below summarizes the challenges that face the businesses in the manufacturing sector.

3.6.1.1.11.1 THREATS AND CONSTRAINTS FACING THE MANUFACTURING SECTOR

Table 31: Challenges Facing Manufacturers in uMzimkhulu

CHALLENGES	CHALLENGES
✓ Tax burden	✓ Poor roads conditions
✓ CAPEX requirements	✓ Lack of water and electricity supply,
✓ New Competition	✓ Planning & zoning regulations
✓ Skills shortages in the sector	✓ Difficult to access business licensing and operating permits
✓ Lack of space	
✓ High crime rate	

TEMPORARY & PERMANENT JOBS

Section 3.3.6.4.1 and 3.6.1.4.2 below reflect sectors and the number of permanent and temporary jobs that have been created.

3.6.1.1.12 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The municipality embraces the EPWP. Currently, some members of the community within the municipal area are benefitting from this programme and approximately ±300 people have been employed in this programme. The municipality in the new organogram has proposed a post for Extended Public Works Programme (EPWP) Coordinator in order to improve reporting on employment creation, which will aid the municipality to receive more incentive grants.

The municipality is reporting (financial & non-financial) (DORA) in all sectors in relation to this progamme and in terms of opportunities created by the programme.

3.6.1.1.13 JOB CREATION INITIATIVES (EPWP)

The following are some of the EPWP job creation initiatives that the municipality is undertaking:

- ⇨ **Uphuhliso lwemvelo ngococeko:** The programme employs a number of youth and women to clean and beatify the town of UMzimkhulu. The programme is placed in such areas to decrease the backlog of waste collection. This program has 200 beneficiaries, which are coming from twenty two (22) wards.
- ⇨ **Youth jobs in waste:** The program has 17 participants, and is focusing on creating awareness to the communities on waste management issue and recordings of waste at the landfill sites

OVERALL BUSINESS ENVIRONMENT

3.6.1.1.14 ROLE OF MUNICIPALITY

The role of uMzimkhulu Municipality in terms of participating in the local economic development of the area is explained in the section that follows.

3.6.1.1.14.1 FACILITATION & IMPLEMENTATION OF LED PROJECTS

The Municipal LED Section of the municipality has been very active in implementing and facilitating actualization of LED projects. However, the department is not achieving its target because it is under resourced. There are currently four (4) staff under the EDP Manager namely the LED Manager, Tourism Officer and Tourism Information Officer. Other sectors under the LED Department such as the SMME Development and the Agriculture & Forestry do not have dedicated staff to oversee their operations. The Reviewed LED Strategy recommended the inclusion of the following officers in the organogram:

1. LED Officer (SMME Development);
2. LED Officer (Agriculture & Forestry);

These new positions will be presented to the council for deliberation. Once approved, it is anticipated that the new member staff.

3.6.1.1.14.2 INSTITUTIONS

An array of institutions play a critical role in the municipal local economic development. These institutions comprise of public, private and NGO's. uMzimkhulu Municipality has engaged these stakeholders in various LED Forums for collectively coming up with strategic interventions that can unlock the economic potential of the municipality. To date, these stakeholders are financially or technically supporting the implementation of some of the LED Projects in uMzimkhulu.

3.6.1.1.14.3 INFRASTRUCTURE

Ensuring sufficient capacity concerning transportation infrastructure is critical for the success of LED. At a local level however, there is little control over national and provincial roads, as well as the rail line. However, the municipality has been very active in facilitating repairs, improvement and maintenance of roads that are not under its jurisdiction. The municipality has a good relationship with the Department of Transport. A number of road projects are currently under implementation. Likewise, the municipality is also maintaining and repairing roads that are under its jurisdiction to ensure that the municipality experiences smooth flow of goods and services that is detrimental for economic growth and development.

3.6.1.6 General performance of key industries or firms in uMzimkhulu

The largest contributors to the uMzimkhulu economy are finance and business services sector 23.8%, general government 18.8%, wholesale and retail trade, catering and accommodation sector with 15.3%, and manufacturing sector with 15.2% In terms of the GVA contribution, the community, social and personal services and agriculture, forestry and fishing sector with respectively 8.8% and 7.9%, follows the preceding sectors.

In terms of employment, government is the main source of employment. It employs approximately 21% of the municipal's population. Community, social and personal services and wholesale are the second source of employment each absorbing approximately 20% of the municipal's population, followed by finance 16%, manufacturing 10%. The performance of key industries is discussed in detail in the section above (i.e. page 101 – 110).

3.6.1.7 Key Economic Partners

The economy of uMzimkhulu is dependent on the investors, NGOS / Community Organizations and government departments. These stakeholders have contributed to the growth and development of the municipal economy in different levels. Below is a list of economic partners that have been very active in uMzimkhulu.

Table 32: Key Economic Partners

NO	KEY PARTNER	STATUS
1	KZN Economic Development, Tourism & Environmental Affairs	Strong partner
2	KZN Corporative Governance & Traditional Affairs	Strong partner
3	Agriculture Development Agency	Strong partner
4	Department of Transport	Strong partner
5	Lima Rural Development Foundation	Strong partner
6	Harry Gwala DM	Strong partner
7	DMT Agriculture	Strong partner

8	Department of Rural Development & Land Reforms	Strong partner
9	uMzimkhulu Business Forum	Strong partner
10	uMzimkhulu Farmers Association	Strong partner
11	uMzimkhulu Informal Traders Association	Strong partner

3.6.1.8 Potential networks, partnerships & resources

The improvement of coordination between all relevant parties is crucial for economic development. There are many departments / agencies involved in local economic development in uMzimkhulu and these partners have played crucial roles in one way or the other. However, these partners have in some instances have experienced uncoordinated project implementation. The LED Strategy has suggested the development of a formal platform for frequent engagement between these partners to harmonize the relationship and usage of resources to most needed areas. This will result in improvement of network / partnership and resource utilization.

3.6.1.9 LED SWOT Analysis

Table 33: LED SWOT Analysis

STRENGTHS	WEAKNESSES
• High quality soil / fertile land • River streams with abundant water • Excellent weather for high value agriculture production • Forestry plantation • Good climate; • Rich in tourism sites; • Gateway to Eastern Cape Province; •	• People depend on government for agriculture development • Lack of abattoirs critical for stock farmers • Veld fires and livestock • Poor access to land through suitable roads • Lack of human resources • Lack of ablution for informal traders • Poor parking for both deliveries & customers • Lack of parking in the CBD • Outdated Tourism Strategy; • Poor road infrastructure; • High Illiteracy rate;
OPPORTUNITIES	**THREATS**
• Schools with agriculture subjects • New appointment of SMME & Agriculture Officers • Proposed maize mill at UMzimkhulu • Furntech incubator for training and incubation to small scale furniture manufactures • There is room for trade and business • Potential to practice agriculture; • Attract tourism/related activities;	• Youth not interested in agriculture activities • Theft of livestock • Water and forest plantation License closure by land affairs in UMzimkhulu • Frequent Veld fires due to negligence & ignorance about environmental impact and its beauty destroyed • Pollution and improper waste disposal of both domestic and business waste • Land invasion a major problem in terms of land tenure.

GOALS, OBJECTIVES, STRATEGIES & PROJECTS / PROGRAMMES

The goal of the LED Unit is to create a conducive environment that will facilitate harmonious economic growth and development of the municipality. The analysis offers the municipality an opportunity to undertake feasible and realistic projects and programmes.

The programmes suggested in the strategy are responsive to the unique conditions of the municipality and are intended to enhance the economy of uMzimkhulu. These programmes are expected to stimulate the key economic drivers identified in the situation analysis in each potential economic sector. The intervention are:

1) Seeking to transform local tourism sector;
2) Targeting emerging farmers to assist in unleashing agriculture potential in the municipality;
3) Targeting to improve competitiveness of SMMEs/Cooperatives in the key sector in the locality;
4) Targeting informal economy;
5) Targeting Vulnerable groups (women, youth and the disabled)

The table that follows illustrates:

Table 34: Projects / Programmes

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
1. Unleash and diversify the agricultural sector	1.1. Improve coordination between all parties critical to agricultural development	1.1.1. Develop a formal platform for frequent engagement between Agricultural Association, municipal officials and other relevant stakeholders like the DAEA, AFASA and ADA to harmonize the relationship	▪ Farmers ▪ Cooperatives
		1.1.2. Undertake agricultural awareness campaign to increase interest in agriculture, because most people don't see agriculture as a viable source of income as there are very few examples of successful agricultural operations in the local municipality	
		1.1.3. Identify and establish a local committee that will participate in the district land summit on land redistribution and restitution processes and claims	
	1.2. Support and Develop emerging and small-scale farmers	1.2.1. Establish a consolidated database of all the commercial and emerging farmers as well as their products	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		1.2.2. Identification of commercial farmers willing to provide mentorships and identification of emerging farmers willing to commit to mentorships	
		1.2.3. Forge partnership and linkages with existing and emerging agricultural programmes and projects	
		1.2.4. Establish a collection and marketing centre that will link farmers to the Harry Gwala fresh produce farmers markets	
		1.2.5. Create an enabling market environment where current retailers (Spar / Rhino / Boxer, etc.) should be encouraged to buy product from local farmers that are producing good quality vegetables/products	
		1.2.6. Train cooperatives to operate their farming / agricultural activities as business	
		1.2.7. Assist farmers to be more innovative to penetrate other unconventional agricultural farming practices such as soya beans, etc.	
		1.2.8 Assist farmers access equipment, market, and necessary skills	
	1.3 Assist and develop existing commercial farmers	1.3.1. Fight against crops theft by assisting farmers to secure funding for fencing	
		1.3.2. Undertake awareness campaign against illegal burning of bushes and use of bush fire	
		1.3.3. Identify and connect water and electricity to needed farmers	
		1.3.4. Improve road access to farmers	
		1.3.5. Finalize land audit to reduce the uncertainty surrounding land ownership	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
	1.4. Undertake commodity development and agro-processing	1.4.1. Facilitate progress of Agri-Processing Plant in Malenge area (Ward 3)	
		1.4.2. Facilitate revival of Ibutha (Ward 17) maize processing plant	
		1.4.3. Support the jam and honey processing plant initiative in UMgano Mabandla in ward 18	
		1.4.4. Facilitate provision of electricity, sanitation and water to jumpstart the essential oil project	
		1.4.5. Undertake feasibility study on bio-fuel plant establishment	
		1.4.6. Facilitate feasibility study on chicken farming and abattoir	
2. Development and support for the tourism sector	2.1 Undertake tourism specific infrastructure upgrades	2.1.1. Ntsikeni Nature Reserve and Lodges (Ntsikeni and May Lodge): Construct proper access road to the project	▪ Bed & Breakfast facilities, ▪ Hotels / lodges ▪ All tourism service providers
		2.1.2. UMzimkhulu Gateway Tourism Information Centre: Renovate / upgrade the building	
		2.1.3 Identification and lobbying for funding for new tourism signage	
	2.2. Promote information, marketing and promotion of uMzimkhulu tourism products	Most of the tourism products of uMzimkhulu have been included in the current municipal brochure. However, more marketing and promotion through other channels. The following could assist: 2.2.1 Develop a tourism product webpage and incorporate information on travel routes and tourism destinations	
		2.2.2 Develop a tourism marketing strategy	
		2.2.3 Market the current tourism products at national and international shows and exhibitions in conjunction with TKZN (e.g. regular release of DVDs at accommodation establishments	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		throughout the area which provide visitors with updates on tourism products available in the Municipality)	
		2.2.4. Provide enough funding to the current tourism one-stop information centre and craft hub	
	2.3. Expand the tourism attractions and activities	2.3.1. Print tourism products brochures and stock them at the uMzimkhulu Gateway Centre and other strategic points	▪ Bed & Breakfast facilities, ▪ Hotels / lodges ▪ All tourism service providers
		2.3.2 Create a concise tourism events calendar or action plan that can guide event organisers	
		2.3.3 Conduct feasibility study and compile a business plan for the construction of cultural village or monument for the Bhaca, Nhlangwini, Chunu & Imithwane Tribes	
		2.3.4 Document the history of the Bhaca, Nhlangwini, Chunu & Imithwane Tribes	
		2.3.5 Promote / encourage community to provide home tourism	
		2.3.6. Identify previously disadvantaged youth and consider them for training on craft, art galleries, traditional food exhibitions and entertainment and community guide training	
3. Improving the institutional and policy environment towards effective LED	3.1. Restructure the LED Department	3.1.1. Review LED Department Organogram	▪ LED Unit ▪ LED Stakeholders
		3.1.2. Appoint SMME Development and Agriculture/Forestry Officers	
	3.2. Coordination and communication of LED stakeholders	3.2.1. Municipality and Traditional Authority to dialogue on land use particularly land that has agriculture potential	
		3.2.2. Identify and discourage through awareness campaigns any other developments on	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		agriculture potential land	
		3.2.3. Hold business breakfast, in which businesses are invited over, and projects are showcased with the view of attracting investment	
	3.3. Funding for LED implementation	3.3.1. Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications	
		3.3.2. Secure funding for LED Projects through other Government tiers	
4. Ensuring effective education, skills and capacity development	4.1 Skills training and development	4.1.1. Facilitate training for farmers, SMME and informal businesses (SEDA or DEDT programme)	▪ Businesses operating in ULM ▪ Community members ▪ Informal Traders
		4.1.2 Facilitate the establishment of small business incubator / satellite (for SMMEs and cooperatives skills development)	
		4.1.3 Promote trades (like hairdressers, carpenters, electricians, plumbers, etc.) as employment opportunities to young people	
	4.2. Development of relationships between industry and tertiary and training institutions	4.1.1. Establish a platform for engagement between training / tertiary institutions and business to ensure programmes are aligned with industry demand	
	4.3. Retention of skilled residents	4.3.1. Develop a marketing and retention programme in conjunction with Business Organisations in order to retain skilled residents in uMzimkhulu	
5. Effective support to the informal economy and development of small enterprises	5.1 Implement the Informal Economy Strategy	5.1.1. Fast track the implementation of recommendations from the current informal economy strategy	▪ SMMEs
	5.2. Value-chain development and local procurement	5.2.1. Set up a partnership between SMMEs, cooperatives and local large businesses for procurement purpose	
	5.3 Value-chain	5.3.1. Improve the registration of	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
	development and local procurement	SMMEs on municipal data systems to promote local municipal procurement to small businesses	
6. Development of a clear vision for the manufacturing sector	6.1. Develop a Manufacturing Sector Policy / Plan / Strategy	6.1.1. Develop a manufacturing sector expansion and diversification plan outlining the vision of the sector	▪ Manufacturing companies
		6.1.2. Identify, promote and assist manufacturers in accessing national incentives that are available (particularly for new technology and renewable energy products)	
		6.1.3. Identify and establish an industrial economic hub/zone that will house manufacturing firms	▪ Incubator hub/centre ▪ SMME ▪
		6.1.4. Investigate if the current local incentives are attractive to investors	
	6.2. Promote SMME participation within the manufacturing sector	6.2.1. Establish an SMME Desk at the municipal offices	
		6.2.2. Encourage SETA to open a satellite point / office in uMzimkhulu	
		6.2.3. Assist SMMEs in packaging funding applications to existing funds for manufacturing opportunities	
		6.2.4. Determine suitable incentives for manufacturers that offer apprenticeship and internship opportunities	
		6.2.5 Facilitate the establishment of the grain milling	
		6.2.6 Facilitate the establishment of the charcoal enterprises	
		6.2.7 Facilitate the establishment of industrial brick-making enterprises	
		6.2.8 Establish a light industry incubator	
		6.2.9 Provide marketing support to products manufactured by SMMEs	
		6.2.10 Assist sawing garment manufacturers to access market	
		6.2.11 Assist welders to access skills required and provide consistent electricity supply	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		6.2.12 Assist brick and block manufacturers to access water, electricity, and business premises	
7. Attract, facilitate and enhance other industry investment and development that is compatible with the economic strengths of uMzimkhulu	7.1. Business and industry facilitation point of contact	7.1.1. Establish a business and industry facilitation point of contact	▪ Investors
		7.1.2. Provide knowledge of the local business and industry environment and key contacts	
		7.1.3. Identification and allocating appropriate land or commercial premise;	• Community • Investors
		7.1.4. Assist organizations to asses government funding and facilitate relocation	
	7.2. Industry development and cluster program	7.2.1. Facilitate / unlock land for the establishment of commercial and logistics / transport hub	
		7.2.2. Facilitate/ unlock land for residential property development	
8. Expansion and development of strategic economic infrastructure	8.1 Transportation infrastructure capacity	8.1.1 Facilitate & coordinate roads upgrade / maintenance	▪ Bus / Taxi owners ▪ Commercial / logistic companies ▪ Motorists
	8.2 Development of bulk services	8.2.1 Initiate townships/economic nodes rehabilitation programme for roads	
		8.2.2 Improve the provision of water, electricity & sanitation	
		8.2.3 Initiate Small town rehabilitation for Rietvlei, Riverside and Ibisi	

SECTORS THAT WILL GENERATE JOBS

UMzimkhulu Local Municipality is primarily an agricultural community and agriculture is among the significant sectors of the local economy. Despite the current agricultural activities undertaken in the Municipal areas, uMzimkhulu has potential for more farming and other activities because of the quality of the soils and climatic conditions. The municipal area has a large number of tourism products that need to be capitalised on in order to create jobs and grow the tourism sector.

The manufacturing sector is among the major sectors in uMzimkhulu. It is characterised by timber preservation, labour rails and bulbar, freezing fresh vegetables, manufacturing of bricks, vegetable and citrus production and packaging.

The SMME sector in the area includes both wholesalers and retail traders. In most cases, informal traders in uMzimkhulu are survivalist and provide support to family members. Below is a highlight of the contribution of these key economic sectors in terms of employment and GVA

- Agriculture contributes about 7.90% to the local GVA and 6.20% to the total employment of the Municipality;
- Manufacturing contributes about 15.20% to the local GVA and 9.80% to the employment of the area;
- SMME & Informal Sector contribution to the local GVA is about 15.30% and it provides 19.50% to the employment of the municipality.

These sectors still have potential to create more job opportunities and increased contribution to the municipal GVA.

CATALYTIC PROJECTS

The following is a summary of catalytical projects that were identified by the LED Strategy that have the potential to increase job opportunities and improved municipal GVA:

- Construction of fresh produce collection market;
- Repair of road access to farmers;
- Construction of Agri-Processing Plant in Malenge area (Ward 3);
- Revival of Ibutha (Ward 17) maize processing plant;
- Development of Agri-Park in ward 17.
- Construction of jam and honey processing plant in UMgano Mabandla in ward 18;
- Repair of access road to Ntsikeni Nature Reserve and May Lodge;

GREEN JOB CREATION INITIATIVES

The municipality will conduct a research to identify the opportunities that exist in the green economy in uMzimkhulu. This research will then suggest the initiatives that have potential for job creation and inform how the municipality can pursue these opportunities.

ROLE OF THE MUNICIPALITY IN POLICY/REGULATORY ENVIRONMENT

The municipality has continuously facilitated a conducive environment that promotes economic growth and development. In the process, it has developed and adopted the following policies / documents that are important to the LED:

- Investment & Retention Policy
- Informal Economy Policy;
- Public database for municipal land;
- Database for all active/registered SMMEs and Cooperatives;
- Policy regulating (permits, zoning) for street vendors;

However, the following is lacking:

- ⇨ A plan in place to mobilize private sector resources;
- ⇨ A budget for Research and Development

The municipality is putting these items to the council for discussion and direction on the way forward.

CAPACITY OF THE MUNICIPALITY TO DELIVER DGDP OBJECTIVES

3.6.1.1.15 LED UNIT CONSTRAINTS & CHALLENGES

The LED Unit of the municipality is functional but under resourced. There are currently three (3) staff in the LED Unit namely the Deputy Manager LED, LED/Business Officer and LED/Tourism Information Officer. Other sectors under the LED Department such as the SMME Development and the Agriculture & Forestry do not have dedicated staff to oversee their operations.

Other institutional challenges facing the LED unit include:

- ⇨ Constrained capacity in local municipal officials to facilitate implementation of LED initiatives;
- ⇨ Lack of coordination between the private and public sector;
- ⇨ Insufficient funding for the implementation of LED projects,

To address these challenges, the following interventions / programmes have been suggested:

- ⇨ Appointment of LED Officers (SMME Development and Agriculture & Forestry);
- ⇨ Coordination and communication of LED stakeholders;
- ⇨ Funding for LED implementation

3.6.1.1.16 MONITORING AND EVALUATION PLAN

The LED Strategy has a detailed Monitoring and Evaluation Plan that the LED Unit is using to track progress and effectiveness of the implementation of the projects and programmes that were suggested in the strategy.

3.6.1.1.17 LEVERAGE PRIVATE SECTOR FUNDING / RESOURCES

The municipality has worked closely with private partners and it was able to bring on board a private investor who developed the uMzimkhulu Mall. The mall has since changed the economic landscape of the municipality and better things are yet to come. The municipality is currently pursuing to leverage private sector funding / resources to implement other LED projects or catalytic projects. These funders will be mentioned in the next review should they confirm their participation.

THE THREE (3) PRIORITY PROJECTS PER WARD

Table 35: Three Priority Projects per Ward)

WARD	PROJECT NAME
1	1. Electricity in the ward; 2. Access Roads (Ndawana, Tlaule, Ziqalabeni & Bhuqwini). 3. Sport-field.
2	1. Access road (Edgeton, Ntlasi 2. Sport-field 3. Electricity (Infill)
3	1.Water (Bomvini, Mncweba, Nozingili) 2. Electricity(Intsikeni, Bomvini, mncweba) 3. Access road(Bomvini, Jongikhaya, Ntsikeni, Malenge , Sikhewini, Matshitshi, Nozingili, Kwadeda)
4	1. Electricity (Nongigqa, Magqagqeni) 2. Sport field (Magqagqeni) 3. Sanitation (All villages)
5	1. Access road (emagangxosini, Myembe) 2. Sanitation (KwaNongidi, Ndabayilali, Gwijendlini) 3.
6	1. Access Road (Matsheni, Moyeni, eTop) 2. Water (Ward as a whole) 3. Electricity (Ward as a whole)
7	1. Sanitation (Mfulamhle & Nazareth) 2. Water (Nazareth & Nguse) 3. Access Road (Nozibhobo &Nazareth)
8	1. Access Road (Dressini) 2. Water (Drefontein, Pholanyoni) 3. Electricity (Ememeza, Sihoyini)
9	1. Access road (KwaCebe, Emahawini) 2. Water (Chancele, Ecabazi) 3. Electricity (Kwamathathane, Mahawini)
10	1. Water (Gay-brook, Tshongo komdry Kampini) 2. Sanitation (Riesdale) 3. Electricity (Rocky Mount)
11	1. Access Road 2. Electricity 3. Water & Sanitation
12	1. Access road (Kwa Tshaka, Extention Road embuzweni) 2. Electricity 3. Water (Mubumbane)
13	1. Sport-field. 2. Access road (Hambanathi) 3. Electricity (Nkofeni)
14	1. Access Road (Lukhetheni, Dressin) 2. Water 3. Dam for stock-farming

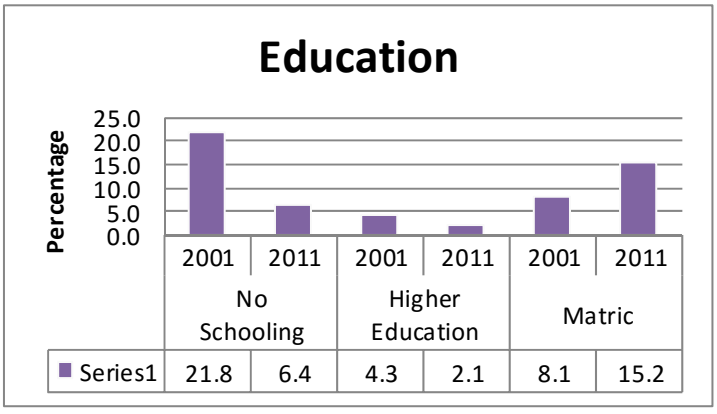
15	1. Access Road (Chamtu, Kwangceni, Phalikweni) 2. Water 3. Fencing of arable land (Longkloof, Gcebeni)
16	1. Access Road (Ext 8 2. Streetlights (Ward as a whole) 3. Housing (Extension 9 & 10)
17	1. Access road (KwaDayi (Hopewell), Clydesdale Boarder) 2. Sportsfield 3. Electricity (Strangers rest, Ebuta)
18	1. Access Road (Manyenya, Bondrai, Gcwensa 2. Electricity (Bonrad: Sikhulu,Ntlangwini, Gcwensa , Mmisa, Mvolozana) 3. Water and Sanitation (Bonradi, Mmisa, Ntlangwini, Gcwensa & Mvoloza)
19	1. Access Road (Mawose, Barnabas) 2. Water (Marhwaqa) 3. Electricity (Infill)
20	1. Access Road (Nkungwini, Kroomhoek) 2. Sanitation 3. Water (Brema)
21	5. Comminty hall 6. Water & sanitation 7. Access roads
22	1. Community hall 2. Sanitation 3. Sport field

Education Sector Analysis

3.6.1.1.18 Level of Education

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills and be trained.

In 2011, 6.4% of the population in UMzimkhulu did not go to school. Approximately 2.1% had higher education and 15.2% had matric. However, primary education enrollment for the 6-13 years was standing at an impressive 93.9%. This is encouraging and the municipality together with other government tiers should strategize to ensure that these pupils go beyond the secondary levels.



Generally, majority of the population in the municipal area have no high education level. This is a major challenge, which is likely to lead to low

Primary Educational Enrolment age 6-13	
2001	2011
90.9	93.9

households' income levels that further limit the ability of families to invest into the education of youthful members. Such low figures also limit the ability of absorbing new skills and effectively compete for higher paying jobs.

3.6.1.1.19 Problems / Challenges Associated with Education

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils.

Effects or consequences of the problems are:

- ⇨ Low educational levels for the youth in the area;
- ⇨ Low science and technical skills base;
- ⇨ Migration of youth to urban areas;
- ⇨ High unemployment rates;
- ⇨ High dependency rates;
- ⇨ Employment to low paying jobs and
- ⇨ Poor payments for services rendered by the municipality

3.6.1.1.20 Education Projects / Interventions

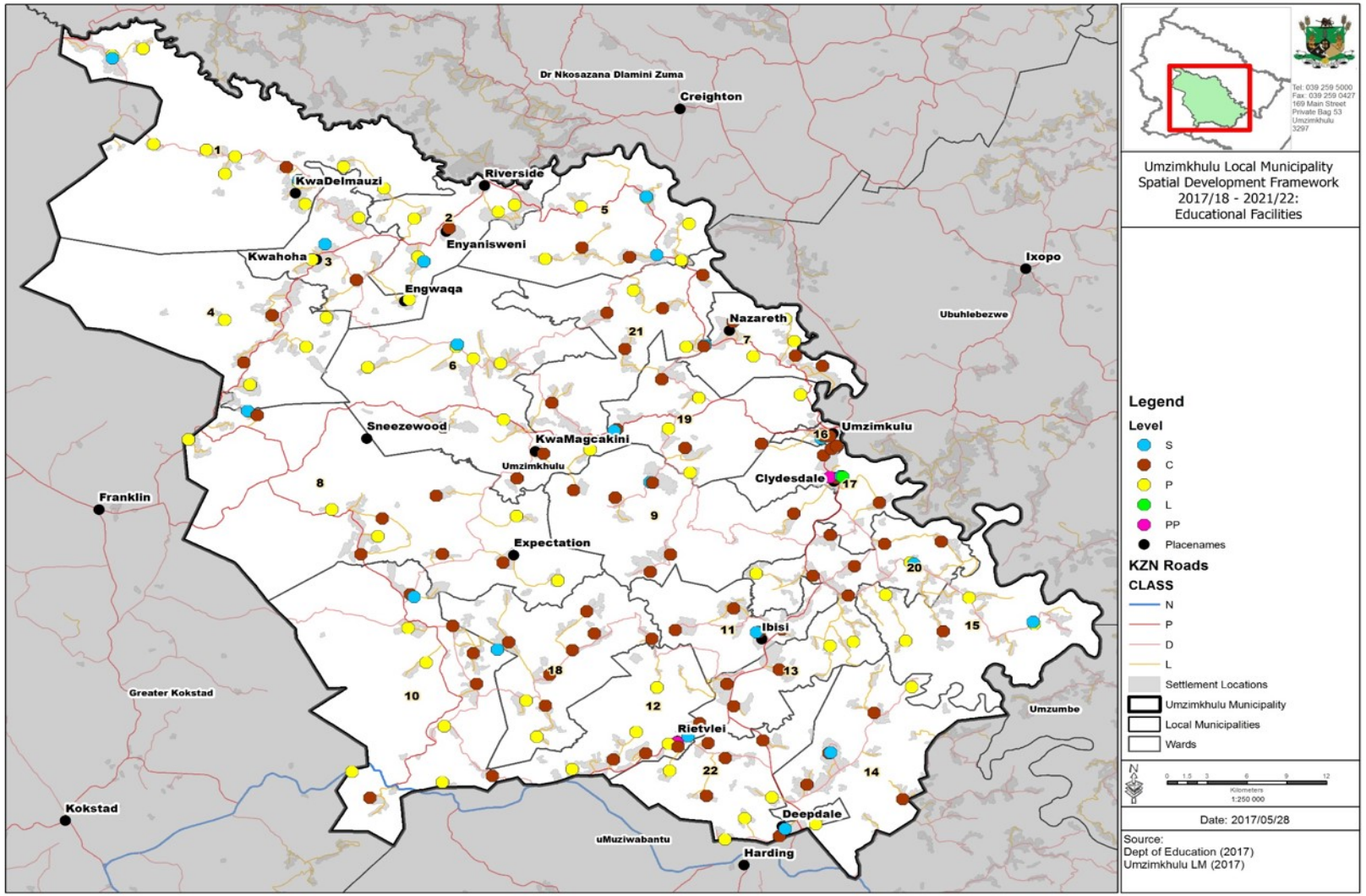
To assist in promoting reading, the municipality with assistance from the Department of Arts Culture and Tourism has renovated a public library in the CBD. The library is well resourced in terms of book material due to numerous donations that have been received.

Projects that will be undertaken through the library auspices include:

- ⇨ Creating library awareness to generate interest from the communities so that satellite libraries can be built in areas where there is interest;
- ⇨ Establishing a computer center with an internet café will be opened and free computer lessons will be offered to the community.

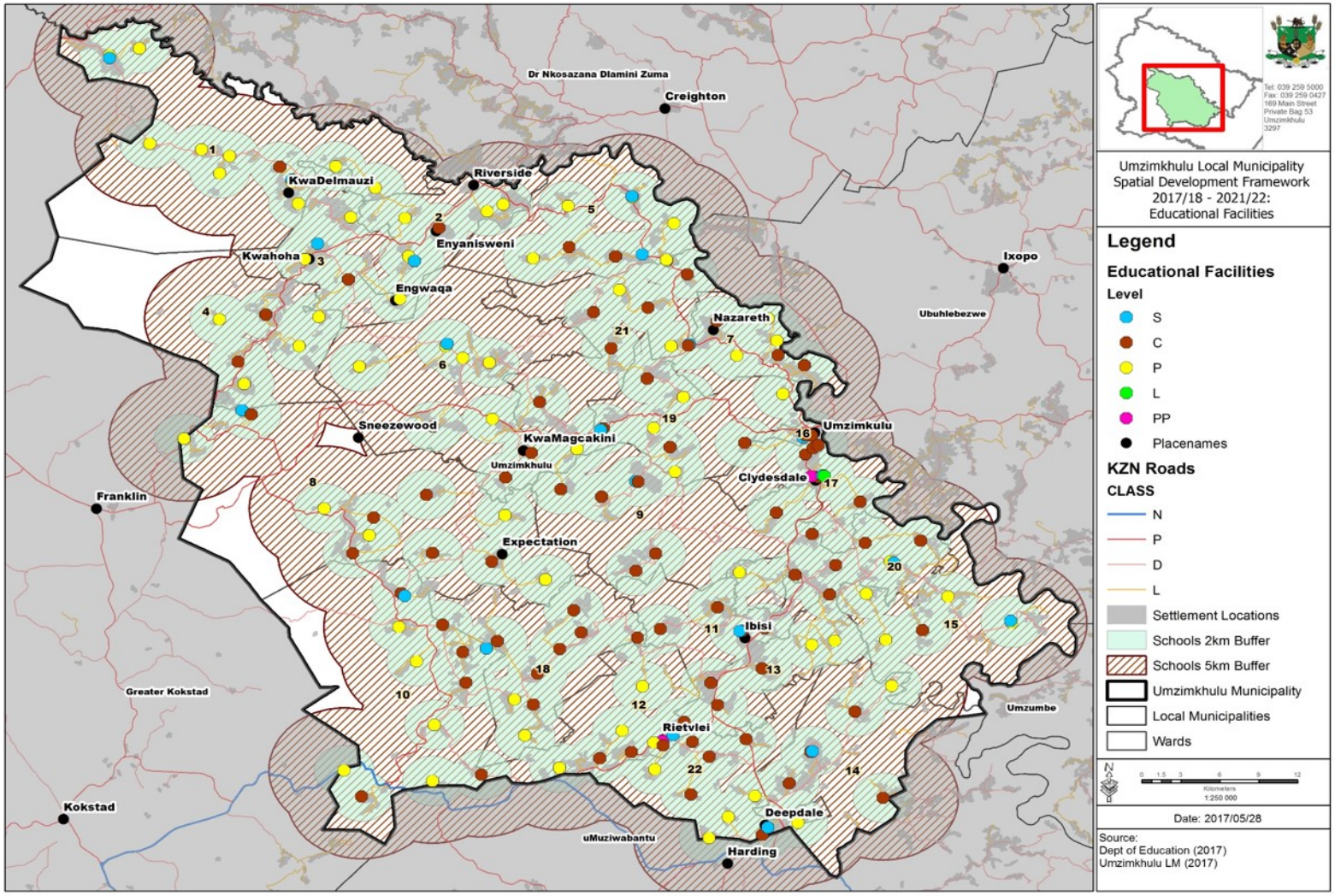
The municipality is also liaising with the Department of Education, Department of Social Services and other stakeholders to improve the level of education in the area. The following maps show the school distribution in the municipal area.

Table 36: Educational Facilities



Source: uMzimkhulu SDF 2017-2022

Table 37: Educational Facalities with Distribution of 2km & 5km Buffer



Source: uMzimkhulu SDF 2017-2022

3.6.1.1.21 HIV / AIDS IN UMZIMKHULU

The population of uMzimkhulu is faced with a challenge of HIV/AIDS related diseases. Approximately 20% of its population is infected with HIV /AIDS of which about 2,904 succumbed to the disease. Majority of the affected are Black African Female, which account to 64%.

Year	2011		
Concept	HIV Positive	AIDS Deaths	Other Deaths
Total	35,653	2,904	1,997
Black African Total	35,598	2,900	1,986
Colored Total	52	4	9
Indian or Asian Total	2	0	1
White Total	2	0	0
Black African Male	12,811	1,121	1,003
Colored Male	36	3	5
Indian or Asian Male	1	0	0
White Male	0	0	0
Black African Female	22,786	1,779	984
Colored Female	16	1	4
Indian or Asian Female	1	0	1
White Female	1	0	0

Source: Calculation based on Quantec Data 2012

The municipality has developed an HIV/AIDS Strategy, which is for 2011-2016. The Strategy looks at broad programmes of dealing with pandemic in the greater municipal area in the next five years. The fight against HIV/AIDS is handled in a co-coordinated manner by government departments and NGO's. Community involvement in AIDS awareness campaigns is crucial where strategies like abstinence, education and other relevant methods are embraced with active participation from councilors, traditional leaders, church leaders, school stakeholders, and sports stakeholders. The St Margaret's Hospital in UMzimkhulu specializes in the provision of services for HIV/Aids patients. These range from VCT, provision of ARV's, TB etc.

3.6.1.1.22 ACCESS TO HEALTH FACILITIES

The prevalent settlement pattern in farming areas as well as the traditional areas makes effective delivery of health services difficult. UMzimkhulu has 3 hospitals namely Rietvlei Hospital, St Margaret's Hospital and UMzimkhulu Hospital and 13 built clinics and the following **Table 28** below highlights the infrastructural update of the clinics:

Table 38: Infrastructure Status of Clinics

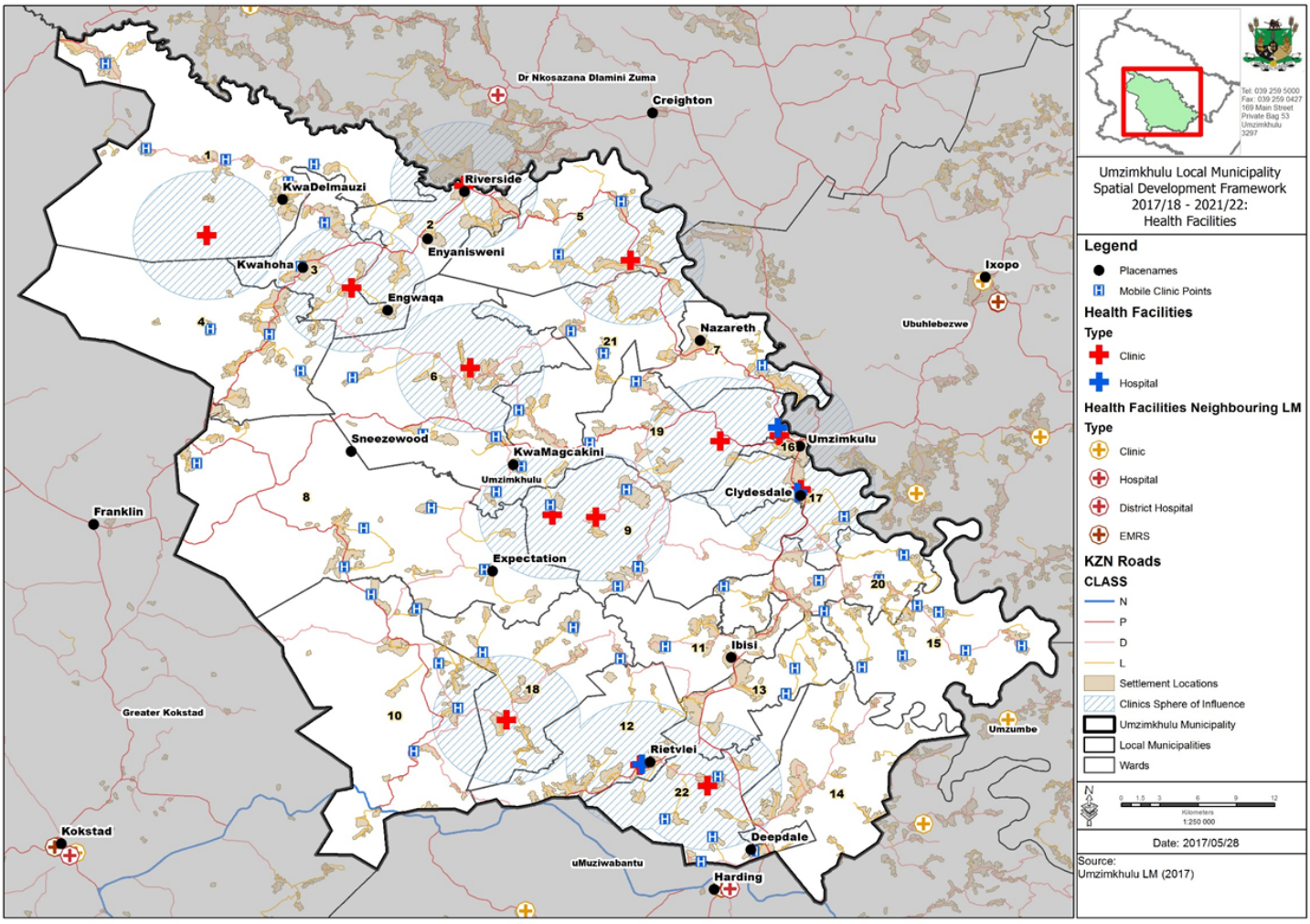
Name of Clinic	Piped water	Toilets	Electricity	Telephone	Fax
Rietvlei	Yes (on & off from community)	Not up to standard.	Yes	Yes	Yes
Ibisi	Yes	Yes	Yes	Yes	Yes
Gugwini	Yes (Borehole)	Yes	Yes	No	No
Sihleza	Yes (Borehole)	Yes	Yes	Yes	No
Gowanlea	Yes	Yes	Yes	Yes	No
Singisi	Yes	Yes	Yes	Yes	No
Ndawana	Yes	Yes	yes	No	
St Margaret's	Yes (on and off)	Yes (pit privy)	Yes	Yes (Not working)	No
Umzimkulu	Yes	Yes	Yes	Yes	No
Umvoti	No	Yes	Yes	Yes	No
Lourdes	No	Yes	No (installation on)	Yes (Not working)	No
Ladam	Yes	Yes	Yes	No	No
Mvubukazi	Yes (Borehole no working)	Yes	Yes (Solar)	No	No

(Source: Presentation by Department of Health – UMzimkhulu IDP Rep Forum 2013/2016)

In addition to these clinics, the Department of Health offers the following services to the community of UMzimkhulu:

- ⇨ 4 mobile services with 57 points;
- ⇨ Currently 1 team on school health services, however planning to add 4 teams this financial year;
- ⇨ Started Imbizo per ward;
- ⇨ War room attendance

Figure 33: Clinic Distribution with 5km Buffer



Source: uMzimkhulu SDF 2017-2022

Safety and Security

3.6.1.1.23 Policing / Community Forums

UMzimkhulu has a number of police stations within its jurisdiction. The current state is that the communities in other areas indicate that the stations are not properly servicing them, as there is a low level of resources for the police to perform their jobs.

Based on interactions with various stakeholders and the community, issues that were to be taken into account to improve this service included:

- ⇨ Tightening up relationship between SAPS and CPFs;
- ⇨ Communication system must be provided for CPFs to contact SAPS;
- ⇨ Shortage of police staff;
- ⇨ Poor response to crimes or reported incidents;
- ⇨ Outdated police equipment;
- ⇨ Few police posts or stations;

- ⇨ Street controls and by laws on taverns and shebeens (alcohol, drug abuse, fire – arms, knives and all other weapons of death) to be developed;
- ⇨ Law enforcement on illegal trading;
- ⇨ Police principals not acquainted to new technologies, (e.g. new sped machines);
- ⇨ Transformation plan to ensure promotion of racial mix in the context of staff / resources;
- ⇨ Ongoing training of police officers;
- ⇨ Upgrade of facilities and equipment.

To date the municipality together with the law enforcement services have undertaken the following activities to address the aforementioned issues or challenges:

- ⇨ SAPS management has approved and allocated 8 more police officers to UMzimkhulu;
- ⇨ Police attend forums to create a good relationship with community and other stakeholders;
- ⇨ A motivation letter to address lack of police resources was approved by municipal EXCO. This effort enabled the municipality to sponsor a police officer to undergo further training;
- ⇨ The municipality allocated stall numbers and licenses to hawkers which police request the hawkers to provide when removing illegal trading on the streets;

3.6.1.1.24 Fire Protection

The municipality has established a Fire and Rescue services unit and it is in a process of completing a fire service centre. The municipality has also purchased equipments that includes fire engine and bakkies to gradually build the unit to compliance and service standards.

In addition, the municipality has initiated fire protection training and awareness campaigns. Communities open up contour banks to act as fire belts around household edges and surrounding fields with such contours to prevent spreading fires. In certain areas the communities are being trained how to get a person out of a house where there is a fire. Communities are taught how to crawl into the house with a rope tied around one leg, with a damp cloth over their mouth and sign to the person outside to pull them out if it gets too hot inside the house.

3.6.1.1.25 Traffic Management

Safety and security has two (2) aspects to it, traffic control and policing. The aspect that falls under the municipality is traffic regulation. The unit is responsible for testing, traffic regulation and implementing the traffic bylaws. The municipality has a resourced traffic unit. The urban regeneration programme has assisted in the building of parking bays so the municipality can generate income from parking.

Currently there is no tracking system to assist with tracing of defaulters and consequently the municipality is unable to collect revenue from defaulters. The municipality has by-laws but are barely implemented due to a lack of human resources. In addition, the current working space of the unit is not sufficient for all their functions. A traffic office is being constructed to address this challenge.

National Building and Social Cohesion

3.6.1.1.26 Sports

The municipal area still lags far behind in the development of a range of sports facilities. The municipality currently has twelve (10) sport fields and two (2) under construction. Whilst some funding has been received to improve certain sport and recreational facilities, there is still a huge backlog, as 10 wards still do not have the facilities. However, the Department of Sports has requested UMzimkhulu LM to submit request for assistance to develop more sport fields in other wards. The municipality is currently in the process pursuing this avenue.

3.6.1.1.27 Municipal Safety Plan

The municipality will be developing a safety plan in consultation with Community safety and Liaison Department. In the meantime, the municipality is working closely with the South African Police Services (SAPS) to address the issues of the safety and security of the community.

Community Development with Special Focus on Vulnerable Groups

The municipality has continuously focused in addressing the needs of special groups such as youth, orphans, disabled, children and people living with HIV/AIDS. Some of the interventions include the following aspects.

3.6.1.1.28 Youth Development

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women Capacitation is a program that capacitate development, where the youth and women and trained on HIV issues. There is also a youth centre at the uMzimkhulu CBD. This institution is a nerve centre for youth developmental programmes. All programmes that are youth related are implemented by or at this centre.

3.6.1.1.29 DEVELOPMENT OF PEOPLE WITH DISABILITIES

The municipality has launched the following programs that assist people with disabilities:

Care for people with disabilities: This is launching income-generating projects for the aged and assistance in accessing social grants.

Sustainable livelihood: This includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty.

Municipality established a Council for People Living with Disabilities. This structure looks at the interest of people living with disability in the municipality to ensure that their needs are put into consideration in any municipal development. The municipality holds a disability summit annually so as to address and monitor progress on the needs of the disabled people.

3.6.1.1.30 DEVELOPMENT OF THE ELDERLY

Various pension points have been established in various wards to facilitate easy collection of pensioners. Programs in liaison with the Department of Social Development that assist the elderly have been established in various wards. In addition, the municipality introduced The Care for the aged Program that includes referrals to residential care and providing support to the NPO's:

3.6.1.1.30.1 DEVELOPMENT OF WOMEN

The municipality has established a Women's Council. This structure looks at the interest of women within the municipality to ensure that women needs are put into consideration in any municipal development.

3.6.1.1.30.2 PEOPLE AFFECTED BY HIV / AIDS, CRIMES & DRUG ABUSE, ETC.

To address the challenges faced by this special groups, the municipality with the assistance of other government departments has initiated the following programs / interventions:

- **HIV/AIDS:** This programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- **Child care and protection services**: This includes child placements, foster care grant and child abuse cases;
- **Substance abuse:** This is rehabilitation and counseling to substance abusers;
- **Victim empowerment programme**: These are support centres for abused women and children where counseling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued;

These programs and initiatives have been implemented in various wards of the municipality and some of them have shown good signs of impact to the community. These programs and the wards that have been initiated are clearly demonstrated in the project list program and the HIV Strategic Plan.

SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 39: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
• Compliance with legislation. • Effective IGR. • Good communication within the department. • Effective road safety function. • Availability of mobile library services. • Effective disaster management • Preservation of arts and culture. • Effective programmes on social ills. • Mainstreaming of special programmes.	• Lack of resources (fleet and budget) to reach all communities. • Downgrading of the DLTC from grade B to DLTC grade E. • Shortage of office space and storage. • Shortage of personnel (Fire unit).
OPPORTUNITIES	**THREATS**
• Construction of a weigh bridge and vehicle testing centre. • Secure more land for cemeteries. • Explore option of providing satellite libraries in community halls. • Establishment of disaster satellite offices in zones.	• High poverty and crime rate. • High unemployment rate. • High HIV/AIDS and TB prevalence. • High illiteracy rate. • Low revenue base. • Changes in traffic and other legislative mandates. • Vandalism of public facilities (halls). • Shortage of recreational and public facilities.

3.7 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

UMzimkhulu Municipality is viable and will continue to be viable. The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is always 4:1, meaning that the municipal current assets are 4 times higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.

CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

UMzimkhulu municipality has enough capacity to execute all its capital projects, and is currently looking for other revenue streams that might fund additional capital projects.

INDIGENT POLICY / SUPPORT (INCLUDING FREE BASIC SERVICES)

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Table 40: Budget for Free Basic Services

Services	
Eskom FBE	R900 000
Indigent Support	R3 000 000
Rebate	R2 200 000
Total	**R6 100 000**

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The municipality has the Revenue Enhancement Strategy that is reviewed annually. The municipality has strategies that are being implemented. The strategies are of short term and in the long term. The municipality will seek funding for some strategies, as the municipality will not be able to fund all of them. The strategy has proposed reforms in the following:

1) Reforms in respect to rates and refuse;
2) Sundry income: potential introduction of new revenue lines and an enhancement of existing revenue categories;
3) The PPP (Public Private Partnership) Concept;
4) To consider providing water and sewerage services on behalf of Harry Gwala Municipality
5) Development of new townships such as Mankofu and Ebuta to generate more rates and taxes.

The enhancement and protection strategy have benefitted the municipality. It is anticipated that all the new revenue streams will improve the municipal revenue base.

Municipal Consumer Debt Position & Strategies To Reduce The Debt

The municipal consumer debt position for 2016/2017 was R 4.7 million that is a considerable reduction from the previous years. As an interventional measure, the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is drastically reduced. This intervention is reaping positive results as the municipal debt position has decreased year on year by almost 50% since the financial year 2014/2015. The table below reflects the municipal debt position in the last three (3) years.

Table 41: uMzimkhulu LM Debt Position in the last three (3) years

FINANCIAL YEAR	DEBT AMOUNT
2014/2015	R3 113 444
2015/2016	R5 433 381
2016/2017	R4 719 728
2017/2018	TBC After end of Finacial year

Meanwhile, the municipality will continue doing awareness campaign to the community and provide incentives to encourage consumers that are paying well.

Grants & Subsidies

The following table presents a stream of grants that the municipality will receive from national treasury between 2014/2015 – 2016/207 financial years.

Table 42: Municipal Grant and Subsidies

GRANT DESCRIPTION	2015/2016	2016/2017	2017/2018
Equitable Share	R150, 282,000	R152, 963, 000	R160 817 000.00
Municipal Infrastructure Grant	R42, 361, 000	R44, 164, 000	R 44 095 000.00
Electrification	R15, 000, 000	R15, 000, 000	R15 000 000.00
Sports Grant	-	-	R 889 500.00
Finance Management Grant	R1, 950, 000	R2, 100, 000	R1 900 000.00
Municipal Systems Improvement Grant	R967, 000	R1, 018, 000	-
Expanded Public Works Programme	-	-	R1 923 000.00
Arts & Culture Grant	-	-	R1 325 000.00

Municipal Infrastructure Assets & Maintenance (Q&M)

The municipality developed an Infrastructure Assets Sector Plan that formulates a rational basis upon which infrastructure assets can be repaired and maintained planned. This plan also guides the municipality in the roll out of its assets to the greater population of UMzimkhulu Local Municipality and offers avenues that the municipality can utilize in exploring various funding streams. UMzimkhulu municipality has also purchased its own plant machinery that is helping in the maintenance of the gravel roads, as they constitute more than 70% of municipal infrastructure assets. The percentage of repairs and maintenance against the total non-current assets is currently 3.5%. The table below illustrates.

Table 43: % of Repairs & Maintenance / Non-current Assets

DESCRIPTION	AMOUNT
Repairs & Maintenance	R11 871 140
Total non-current assets	R448 540 866
% of repairs & maintenance against non-current assets	2%

Current & Planned Borrowings

The municipality does not have any current or planned borrowings. However, it can be considered in the future should a need arise.

Municipal Credit Rating

The municipality is still waiting for FNB to provide us with the municipal credit rating

Employee Related Costs (Including Councilor Allowances)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

The proposed budget estimates for employee related costs (including councillors' allowance) are as follows:

- ⇨ 2017/2018 – R 94 115 120 which is 39% of the total expenditure
- ⇨ 2016/2017 - R 57 052 849 which was 41.5% of Total Expenditure
- ⇨ 2015/2016 - R 60 133 702, which is 35.2% of Total Expenditure

It can be deduced that uMzimkhulu ERC does not exceed the benchmark of between 25 to 40%.

Impact on the filling of the critical vacant posts

The position of the Municipal CFO is filled. It is essential to fill the critical posts because they have major impact on service delivery. All critical posts are filled.

Expenditure on Contracted Services

The municipal expenditure on professional services has declined since the 2012/13 financial year, apart from the 2015/2016. The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table 44: Contract Fees against Total Operating Expenditure

FINANCIAL YEAR	CONTRACT FEES	TOTAL EXPENDITURE	PERCENTAGE
2013/2014	R8 610 686	R130 351 844	6.6%
2014/2015	R8 035 655	R130 083 122	6.2%
2015/2016	R9 895 881	R121 155 526	8.2%
2016/2017	R6 162 926	R106 649 556	5.8%

Skills Transfer

The Supply Chain Management has put mechanisms in place all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to c articulate how they will transfer skills to the municipal staff.

Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 45: Financial Viability & Financial Management SWOT Analysis.

STRENGTHS	WEAKNESSES
• Effective and efficient internal controls in place • Effective and compliant SCM function. • Effective cooperative governance and /or IGR. • uMzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements. • Increased municipal investments. • Credible financial reporting.	• Low revenue base. • Insufficient human resources in the SCM Unit • Insufficient office space. • Low free basic services as compared to equitable share received.
OPPORTUNITIES	**THREATS**
• Increased Financial viability. • Operation of the testing ground. • Disposal of vacant land. • Acquisition of state land. • External support on SCM. • Favourable credit rating of the municipality.	• Non-payment culture in community and government department (increases debtors book) • Increased financial reporting, regulatory requirements and reforms on limited capacity.

RESPONSIVENESS OF UMZIMKHULU GOALS, OBJECTIVES & STRATEGIES TO THE ANALYSIS

This analysis in the Financial Viability & Management KPA was to identify the municipal issues that need to be addressed to ensure that the interventions that the municipality will undertake will assist in responding to the government policies and priorities such as the NDP, PGDS, etc. In this analysis, uMzimkhulu LM identified its goal as to improve the overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems. The municipality will achieve this through the following strategies:

- ⇨ Improve financial management of the municipality,
- ⇨ Review Revenue Enhancement Strategy,
- ⇨ Debtors Age Analysis report,
- ⇨ Review Indigent Register

uMzimkhulu is confident that the suggested goals, objectives and strategies are feasible, as the municipality has budgeted for their implementation. Likewise, these interventions respond to the issues identified in the analysis.

3.8 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good Governance is described as "involving fairness, accountability, responsibility and transparency on a foundation of intellectual honesty". Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfill their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

3.8.1 NATIONAL AND PROVINCIAL PROGRAMMES

3.8.1.1 BATHO PELE PRINCIPLES

The Municipality has reviewed its Batho Pele Policy in November 2017 together with other municipal policies and was adopted by council on the 31 of May 2018 together with the IDP 2018/2019. Following are the Batho Pele Principles that uMzimkhulu Municipality's administrative and political structures strive to achieve when delivering services to the people:

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is string to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staff are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community though IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, service commitment charters, etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a suggestion box that is attended to. Complaints are attended to effectively and efficiently.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate is providing services to the people.

3.8.1.2 Operation Sukuma Sakhe

Due to the high poverty levels in UMzimkhulu, many families depend solely on social grants for sustenance. More than 77% of households earn less than R9, 600 per annum and live below the poverty line. The UMzimkhulu municipality has a high unemployment rate; only 10, 2% of the population is employed.

To address poverty and social developments, the municipalities through the Department of Community and Social Services with other government departments and NGOs have embarked on the following Operation Sukuma Sakhe Programs:

- ⇨ Sukuma Sakhe Program: The municipality undertook a household profiling / needs analysis for all the wards. In those wards, “war rooms” comprising of all relevant department staff were established to implement immediate interventions. This program is recording positive response with challenges on participation of other government departments and slow pace implementation of the interventions identified;

- ⇨ Community Health Clubs: This program is supported by the Department of health, hygiene and nutrition. To promote the nutrition of the community, the Department sponsors the establishment of community gardens in each ward within UMzimkhulu. There are currently two community gardens that are in operation and more gardens are being initiated in other wards;

- ⇨ Food for Waste Program: In this program the community in most needy wards i.e. wards 12, 13, 17, 2 and 3 are asked to collect waste in and around their compounds in exchange for food parcels worth R800. This program has played a crucial role in curbing garbage dumping and act as a source of food security for some needy families.

UMzimkhulu Municipality consists of 22 wards. To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within UMzimkhulu. The table following details the war rooms per ward, their challenges and successes:

Table 46: Challenges and Successes of War Rooms inall Municipal Wards

WARD	CHALLENGES	SUCCESSES
1	♦ There is no budget dedicated for Operation Sukuma Sakhe. E.g. Human Settlement, Home Affairs; ♦ Government Departments in the war rooms are under -funded; ♦ Some department staff are not always available to address the issues raised by the community; ♦ The ward is still hard hit with poverty and unemployment; ♦ The ward is far from town and makes it difficult for government departments to attend to war rooms	♦ 1 war room and 3 Satellites have been established; ♦ An NGO run by Canadians partnered with Health Department initiated HIV/AIDS programs that encourage affected people to start up home gardens. Department of agriculture make frequent visits to these gardens and have shown signs of progress; ♦ Matron joined as a coordinators and is very active
2 & 3	♦ War rooms are very far and coordinators are having problems attending to issues frequently ♦ A large number of people within the ward needs assistance with home affairs intervention ,same needs identity document most needs correction of errors within their documents ♦ ♦	♦ Motivated coordinators – DSD is failing the program
4	♦ Distance is long for government official; ♦ Participation from stakeholders was discouraging; ♦ A large number of children without birth certificate and identify documents, they need agent assistance.	♦ New coordinator very motivated and the war room is slowly recovering: Following projects have been initiated: ♦ Poultry & Cabbage programs
5	♦ There has been slow progress	♦ Current coordinator is very helpful and progress is expected
6	♦ The ward is experiencing high criminal activities. ♦ Only Agriculture sits within the war room ♦ There are no CDWs within the ward. • There is a number of student lourdes high school without identity documents ,they request home affairs to intervene in the matter ♦	♦ Coordinators are very motivated; ♦ Health awareness programs on substance abuse and crime were initiated where now few cases of crime have been reported in the ward; ♦ Mobile Library services have been initiated

7	♦ The war room is inactive as the community is not cooperating with the coordinator. ♦ There is no community hall in this ward. ♦ Lack of intervention from government departments. • The is a big issue of housing project within the local villages, a number of homestead have housing made up of mud ,most of them are disadvantage families • Telecommunication poll for the local resident of ward 7, they having a network problem. • They request assistance with a community hall, hence they do not have a venue for community meeting/imbizo. • Lack of intervention from uMzimkhulu police station when called upon by the community ,they request assistance on this matter such that lots of criminal cases left out unattended to. ♦	♦ 40 toilets have been installed.
8	♦ Coordinator discouraged because the suggested interventions are not implemented by respective government departments ♦ There is no electricity within the community hall. ♦ The ward request bridge for some villages.	♦ Poultry project is up and running
9	♦ Government departments do not attend war room meeting. ♦ There is no community hall within the ward. ♦ Some villages under this ward do not have tap water, they fetch water from the river which is too far. ♦ Some households need electricity in this ward.	♦ The war room is functional and effective
10	♦ The ward is facing water problem since 2008. ♦ High rate of pregnancy within the local schools.	♦ The war room is functional and effective. There is report on progress for any issues raised. Following projects have been initiated: ♦ Cultural project- Isicathamiya;

	♦ There is a huge number of drug users within the ward.	♦ Traditional music; ♦ Beadwork
11	♦ Agriculture project not effectively functioning because of conflicts amongst members of the cooperative. ♦ Lots of youth within this ward is involved in drugs. ♦ There is no access road in some villages under this ward.	♦ War room functional and coordinator capable of inviting department because departments are close by; ♦ Music groups & Choral Music, Cultural Festival for the youth & agriculture projects have been initiated
12	♦ Lack of funding on pottery project. • The youth request an assistances crime awareness campaign ,job/career opportunities and teenage pregnancy campaign • They request LED to visit the war room • Drug awareness campaign needed within the area of rietvlie due to increasing higher drug usage (woonga , weed, alcohol).	♦ The war room is functional and very effective. It is one of the successful war rooms in the municipal area. Following projects have been initiated: ♦ Pottery project; ♦ Vegetable farming project (cabbage, spinach, etc.)
13	♦ Households are sparsely scattered making profiling a difficult exercise. ♦ Poor attendance from government departments. ♦ Water shortage is still an issue in this ward. • Card fraud cyber schemes awareness campaign. • They request assistance with water tanks & water deliveries from water dept. Of water, the shortage of water is still a big issues, the harry gwala dept. Of water has been requested many times to please supply water to the local communities. • Longleaf j.s.s – shortage of school furniture, drug and substance abuse is in high point, they request drug awareness campaign. •	♦ War room attendance & participation is good; ♦ Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc. • 143 toilets project will resume soon in the ward . • 20 people will participate in the UDS program within the ward (OVE educator, peer educator, writing and guarding cleaning of cemeteries and local schools ♦
14	♦ The issue of governments departments not being represented in the war rooms. ♦ Lack of youth empowerment agency, recruiters. Career exhibitions	♦ Anticipate things to change since the coordinator has reported back to work

	♦ Meany people are lack knowledge services offered by the government department. ♦	
15	♦ Lack of funding for the 144 Cooperatives in this ward	♦ The war room is functional and has a passionate coordinator; ♦ The war rooms hosts 144 Cooperatives
16	♦ Lack of sport grounds/park. ♦ A number of street lights are not working within some villages under this ward.	♦ The war room is functional and most of the government departments attend war room meetings; ♦ One home one garden project has been initiated and the Extension Officer makes home visits every month to ensure that home owners take care of their gardens
17	♦ There is water shortage in this ward. ♦ There are many taverns and there are high usage of drugs and alcohol within this ward. ♦ Youth and career opportunities.	♦ War room very functional and the Youth Ambassadors, Ward Committees & Coordinator are very passionate and effective; ♦ Agriculture project at prison has been initiated
18	♦ The ward is facing high rate of criminal activities. ♦ Some local villages do not have electricity. ♦ Number of stock theft cases within the ward. ♦ Branding of the hall	♦ However following projects have been initiated: ♦ Poultry farm; ♦ Females Tradition Music Group
19	♦ The ward is far from town and makes it difficult for government departments to attend to war rooms. ♦ Number of youth is involved in drugs. ♦ Access road is damaged. ♦ Police patrolling Van is highly requested by community.	♦ TB/HIV Care Association took over this war room and it is one of the successful war rooms in the municipal area. Following projects or interventions have been initiated: ♦ Stepping stone: Educates on stigma attached to HIV/AIDS; ♦ Encourage affected people to start up home gardens;
20	♦ Lack of RDP houses in this ward. ♦ High rate of drug users in this ward. • There is a high drugs usage with the ward and it affecting the communities, such that they request assistance with a drug awareness campaign and crime campaign .Lots of the youth within	♦ The war room is functional. Following projects have been initiated: ♦ Seedling nursery; ♦ Cultural Music; ♦ Cattle Farming

	the ward are involved in drug usage such as weed, woonga ,alcohol. ♦	
21	♦ High rate of criminal activities. ♦ There is no community all for community gatherings. ♦ The issue of government departments not being represented in the war rom. • They request assistance with access road Guglintaba village it's badly damaged due to heavy rain. they request agent assistances • No community hall for community gathering e.g. Imbizo, war room sittings. ♦	♦ The war room is functional and most of the government departments attend war room meetings; ♦ One home one garden project has been initiated and the Extension. ♦ Officer makes home visits every month to ensure that home owners take care of their gardens ♦
22	♦ High levels of unemployment is affection the wards which makes a high demand for food parcels distributions. it has very much affected the youth and most of them are educated. • Lack of assistances from the harry gwala dept. Water and sanitation, which have course lots of agriculture cooperatives to fail • Theft, alcohol abuse is the mean problems within the youth. • Number of request for agricultural funding or port tail funders to assist them to form co-op /companies ♦	♦ War room attendance & participation is good; ♦ Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc.

The municipality is striving to ensure that all the war rooms in UMzimkhulu are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

3.8.2 Extended Public Works Programme (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

3.8.3 Intergovernmental Relations (IGR) Structures Operating In uMzimkhulu

UMzimkhulu has various stakeholders that are servicing the municipal area. These include both government, private entities and the Local IGR Structures. The oofice of the municipal manager is responsible for coordinating IGR through PMS/IGR Manager. The municipality therefore participate in all IGR structures within the Harry Gwala District family of municipalities as well as within the KwaZulu-Natal province.

The various entities that exist in UMzimkhulu include:

- Harry Gwala District Municipality;
- Department of Agriculture;
- Department of Health;
- Department of Social Development;
- Department of Home Affairs;
- Department of Education;
- SASSA (South African Social Security Agency);
- Singisi Forests

Table 47: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/I	Bulk Services
B	Department of Agriculture	B/C/D/I	Agriculture Initiatives
C	Department of Health	B/C/D/I	Health
D	Department of Social Services	B/C/D/I	Community Developments
E	Department of Home Affairs	E/D/I	ID/Birth/Death Certificates

F	Department Education	D/E/F/I	Education & Skills
G	South African Social Security Agency	E/F/I	Social Grants
H	Singisi Forests	B/H/I	Job Creation
I	UMzimkhulu LM	All	

3.8.3.1 HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to UMzimkhulu Municipality. These include bulk water and sanitation.

3.8.3.2 DEPARTMENT OF AGRICULTURE

The department is based in the CBD. This department renders the following services to the UMzimkhulu Municipal area.

- ⇨ Technical advice for agricultural services;
- ⇨ Technical advice on environmental management;
- ⇨ Veterinary services;
- ⇨ Agricultural extension services (social facilitation, project management etc.);

3.8.3.3 DEPARTMENT OF HEALTH

The department is based at the College. These offices are mainly focused on managing the clinics in the UMzimkhulu municipality. The services that are rendered by the department include the following:

- ⇨ Chronic services and mental health;
- ⇨ Rehabilitation service;
- ⇨ Environmental Health Service;
- ⇨ Adolescent services (youth friendly clinics);
- ⇨ TB control;
- ⇨ HIV/Aids management and ART is available in 5 clinics

3.8.3.4 DEPARTMENT OF SOCIAL DEVELOPMENT

The department is based in town. This department is mainly focused on Community developments, which include the following aspects:

- ⇨ Youth development: this includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes;
- ⇨ Sustainable livelihood: this includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty;
- ⇨ Institutional capacity and support: this includes assisting in registering community projects as Non Profit Organizations (NPO). The department also assists in the improving of governance and management of NPO's so they can be self-sustainable;
- ⇨ Research and demography: this is the research in population development trends;
- ⇨ Population capacity development: this is the training of youth and women on HIV issues;
- ⇨ HIV/AIDS: this programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- ⇨ Child care and protection services: this includes child placements, foster care grant and child abuse cases;
- ⇨ Social crime prevention: This is a probation service for children in conflict with the law. It seeks to rehabilitate children and divert their cases from the mainstream;
- ⇨ Substance abuse: This is rehabilitation and counseling to substance abusers;
- ⇨ Care for the aged: This includes referrals to residential care and providing support to the NPO's;
- ⇨ Care for people with disabilities: This is launching income generating projects for the aged and assistance in accessing social grants;
- ⇨ Victim empowerment programme: these are support centres for abused women and children where counseling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.

3.8.3.5 Department of Home Affairs

These offices are at the UMzimkhulu mall. This department offers the following services:

- ⇨ Birth Certificate;
- ⇨ Death Certificate;
- ⇨ Identity documents;
- ⇨ Marriages;
- ⇨ Passports

The department is currently working as per mandate with fully functional staff. The department has a mobile truck to service the areas that are far from the CBD. The truck services the entire Harry Gwala district and this year it will visit each municipality once a week as opposed to the once a month previously.

3.8.3.6 Department of Education

There are circuit offices in UMzimkhulu that are under the Kokstad region based. The role of this office includes:

- ⇨ Servicing of the 178 schools in UMzimkhulu through ward managers;
- ⇨ Submission and distribution of learning material;
- ⇨ Providing schools with subject advisors;
- ⇨ Coordination of district and provincial activities

Mud structures make up approximately 120 of the schools in the area. This poses a problem because of the deteriorating conditions of these structures. There is still a shortage of classes and desks for the learners. The projects for UMzimkhulu of this department are driven by the regional office in Kokstad

3.8.3.7 SASSA

SASSA is an agency that is responsible for the registration of social grants. This agency registers the following types of grants:

- ⇨ Old age grant;
- ⇨ Disability grant;
- ⇨ Care dependency grant;
- ⇨ Foster care grant and
- ⇨ Grant in aid

The agency is also responsible for social relief, which includes the distribution of food parcels that are distributed to households for 3 months.

3.8.3.8 Department of Transport

The department has offices in town however, the role of these offices is the implementation of district provincial roads projects from the offices in Ixopo. There are no set functions that are performed by the offices in Umzimkhulu except that of road maintenance and construction.

3.8.3.9 Singisi Forests

Singisi Forest is the biggest stakeholder of forestry in UMzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle do

not create jobs in the area as they are mostly used for paper manufacturing and UMzimkhulu does not have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.

3.8.4 Municipal Structures

Following are UMzimkhulu Municipality structures that are fully functional:

3.8.4.1 Ward Committees

All the Ward Committees in all the 22 wards in the municipality have been very functional and active in all development issues affecting their wards and the municipal area at large. These structures are in continuous contact with the community at the ward levels and all issues raised in the meetings are conveyed to the council for consideration. These committees receive ongoing training.

3.8.4.2 Amakhosi in Council Meetings

Section 81 (1) of the Municipal Structures Act, Act 117 of 1998 provides for the participation of traditional leaders in municipal councils. Traditional Leaders' are an important component of uMzimkhulu stakeholders and their representatives are always inviting in the council sittings to participate in municipal policy decisions.

3.8.4.3 IDP Representative Forum

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) dictates that every municipality must prepare an IDP and that, the IDP must include representation from members of the community. uMzimkhulu Municipality has established the IDP Representative Forum that represents the interests of all residents in the IDP process.

The IDP Representative Forum comprises of government departments, NGO's that are active in a range of issues, Corporate Service Providers and all other structures that exists within the community. The municipality will continuously identify the groups and ensuring their representation in the IDP Representative Forum. For example, each meeting of the Representative Forum is advertised on local paper, invitations are also delivered using door-to-door in the most accessible addresses, through posters and announcement in social meetings.

In order to ensure maximum participation in the Representative Forum (Rep Forum) meetings from members of the public, representatives and relevant government officials, Rep Forum meetings are to be scheduled as and when required during the key stages of the IDP Process to ensure focused and meaningful contributions by participants:

- ⇨ The first Rep Forum meeting will involve a presentation of the Process Plan, as well as Gap Analysis identifying key focus areas to be addressed in the IDP Review Process;
- ⇨ Additional Rep Forum workshops will be held to provide feedback on the IDP Process, to acquire input from Rep Forum members and to ensure participation in relevant activities (such as PMS, review of the LUMS and Budget development).

Government Departments Performance on the IDP Process:

NAME OF GOVERNMENT DEPARTMENT	IDP REP FORUM	IDP OUTREACH/IZIMBIZO	SUBMISSION OF INFORMATION
DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	Yes	No	Yes
HARRY GWALA DISTRICT MUNICIPALITY	Yes	No	No
ESKOM.	Yes	No	Yes
DEPARTMENT OF TRANSPORT	Yes	No	Yes
DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS.	No	No	No
DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM.	No	No	No
KZN WILDLIFE EZEMVELO.	No	No	Yes
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT.	Yes	No	No
DEPARTMENT OF AGRICULTURE FORESTRY AND FISHERIES.	No	No	No
DEPARTMENT OF HUMAN SETTLEMENTS.	No	No	No
DEPARTMENT OF ARTS, CULTURE SPORT AND RECREATION.	No	No	No
DEPARTMENT OF EDUCATION.	No	No	No
DEPARTMENT OF HEALTH.	Yes	No	Yes
DEPARTMENT OF PUBLIC WORKS.	No	No	No
DEPARTMENT OF SOCIAL DEVELOPMENT	No	No	No
SASSA			
DEPARTMENT OF COMMUNITY SAFETY AND LIAISON.	No	No	No
NGO'S AND NPO'S	Yes	No	No
DEPARTMENT OF HOME AFFAIRS	No	No	No

3.8.4.4 Executive Committee (EXCO)

Executive Committee (EXCO) of uMzimkhulu municipality consists of ten (8) councilors and is chaired by the Mayor. Six (7) members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets once per month and their role is to recommend to Council.

3.8.4.5 Council

Council committee of uMzimkhulu Municipality consists of 43 councilors. The Speaker of the municipality chairs all council meetings. Council meets once per quarter. Ward councilors are the representatives of their constituents and their immediate needs. Ward councilors in our municipality play a critical role as they act as intermediaries of their constituents and the municipalities. Our councilors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.

3.8.4.6 IDP Process Plan Structure

As part of the IDP preparation process, the IDP/Budget Steering Committee chaired by the Mayor acts as a support to the IDP Representative Forum, the Municipal Manager and the IDP Manager. This structure will continue functioning throughout the process.

The committee facilitates the participation of the management and other senior officials of municipality in the process. The committee also ensures efficient alignment and co-ordination between IDP projects and the budget to ensure that there is sufficient funding for the proposed projects. The functionality of this committee is to improve the IDP in various areas of expertise and some decisions made are based on its recommendations.

3.8.4.7 Communication Plan for Public Participation

The municipality developed and adopted a communication plan. The objective of the plan is to:

- ⇨ Improve communication with the local community as well as other organs of state within the local and provincial spheres of government;
- ⇨ Enhance accountability, openness, transparency and responsive local government;
- ⇨ Inform the community of the activities and intentions of the municipality.

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the

public. Likewise, during the 2016/17 IDP Review, the municipality consulted an array of stakeholder to collect their inputs as highlighted in the IDP Process Plan.

The table following provides an indication of the participation and consultation processes which have been undertaken:

Table 48: IDP Public Participation

OBJECTIVE (s)	ACTION	REPONSIBILITY	TIMEFRAME	STATUS
To give the communities the opportunity to participate on their development	IDP izimbizo	IDP Manager, Public Participation /communications unit.	October - November 2017	**Complete**
	2016/2017 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	December 2017 & April 2018	**Complete**
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2018	**complete**
	UMzimkhulu Stakeholders Forum	Public Participation/communications unit	Quarterly	**Ongoing**
To inform Communities about Role of Local government	Public Education	Communications Unit, Public Participation Unit, Special Programmes unit,	November 2017	**Complete**
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing	**Ongoing**
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing	**Ongoing**
	Budget and IDP Izimbizo	Public Participation Unit, Communications Unit, Councilors, Finance Department	April – May 2018	**Complete**
To market the Municipality and showcase its best Practices	Development of Municipality's News Letter	Communications Unit, GCIS(Harry Gwala District Municipality)	Quarterly	**Ongoing**

3.8.4.8 Internal Audit Committee

The Municipality has a functional Internal Audit Committee. The Committee sits quarterly to evaluate its findings which are then presented to the council for further action. To date, the Audit Committee has not found any major irregularities that need emergency intervention.

The committee is empowered to:

- ⇨ Communicate directly with the council, municipal manager or the internal, and external auditors of the municipality;
- ⇨ Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
- ⇨ Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- ⇨ Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

3.8.4.9 Audit Performance Committee

The UMzimkhulu Municipality has already established a Performance Audit Committee, which is separate from the Internal Audit Committee. Its responsibility in terms of performance management are set out in the MFMA Regulations and framework.

The Municipal Audit Committee does the following:

- ⇨ Provide oversight on municipal programmes;
- ⇨ Audit Reports;
- ⇨ Audit risk assessment reports;
- ⇨ Audit performance and all compliance issues
- ⇨ Review the quarterly reports submitted to it by the internal audit unit;
- ⇨ Review the municipality's PMS and make recommendations in this regard to the Council;
- ⇨ At least twice during a financial year submit a report to the Council

3.8.4.10 Council adopted Municipal Policies

UMzimkhulu Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table below reflects the list of adopted policies / strategies:

Table 49: List of Adopted Municipal Policies

NO	SECTOR PLAN	COMPLETED? Y / N	ADOPTED? Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	31/05/2018	31/05/2019
2	Workplace Skills Plan	Y	Y	31/05/2018	31/05/2019
3	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	28/06/2018	31/05/2019
4	Spatial Development Framework (SDF)	Y	Y	31/05/2018	31/05/2019

5	Human Resource Strategy	Y	Y	31/05/2018	31/05/2019
6	Revenue Enhancement Strategy	Y	N	31/05/2018	30/06/2019
7	Disaster Management Plan	Y	Y	31/05/2018	31/05/2019
8	Risk Management Policy and Strategy	Y	Y	31/05/2018	31/05/2019
9	Risk Register & Implementation Plan	Y	Y	31/05/2018	31/05/2019
11	Indigent Policy	Y	Y	31/05/2018	Annually
12	Internal Audit Plan & Methodology	Y	Y	31/05/2018	31/05/2019
13	LED Strategy	Y	Y	31/05/2018	31/05/2019
14	Tourism Development Strategy	y	y	31/05/2018	31/05/2019
15	Public Participation Strategy	Y	Y	31/05/2018	31/05/2019
16	Housing Sector Plan	Y	Y	31/05/2018	31/05/2019
17	Communication Plan	Y	Y	31/05/2018	31/05/2019
18	Fraud Prevention Strategy	Y	Y	31/05/2018	31/05/2019
19	Integrated Transport Plan	Y	Y	31/05/2018	31/05/2019

3.8.4.11 Municipal Bid Committees

The municipality's Bid Committee is in place and functional. All tenders go through evaluation under the watchful eye of the bid committees. The committees comprises of technocrats with independent minds and relevant skills.

There are three (3) different types of bid committees:

- Bid Specification Committee - Responsible for specifying criterea and approving methodology;
- Bid Evaluation Committee - Responsible for evaluation of bids as per the specification;
- Bid Adjudication Committee - Adjudicates bid from the evaluation committee according to the legislative prescript.

3.8.4.12 Municipal Public Accounts Committee (MPAC)

The Municipal Public Accounts Committee (MPAC) is fully functional and oversees project implementation. The committee from time to time physically goes to the sites to verify the status of projects.

3.8.4.13 Municipal Portfolio Committees

The municipality has properly constituted all necessary portfolio committees. These committees are functional and are actively involved in monitoring and evaluating progress of projects. All projects that are undertaken in the municipality are presented to the portfolio committees for comments and inputs before proceeding to the next phase / level. In this way, the political structure is well-informed on what is happening on project implementation. The portfolio committees are

proportionally represented. In fact, females head some of these committees and the table below is a testimony.

Table 50: Municipal Portfolio Committees & their respective Heads/Chairpersons

NAME OF PORTFOLIO	NAME OF PORTFOLIO CHAIR	GENDER
Strategic Planning, Housing & IDP	Cllr. J. Mzizi	F
Local Economic Development	Cllr. T. Machi	F
Infrastructure & Engineering	Cllr. S. Nkala	F
BTO	Cllr. M. Mpabanga	M
Municipal Managers Office	Cllr. T. Machi	F
Cooperative Services	Cllr. S. Nkala	F
Community & Social Services	Cllr. B. Lukakayi	M
MPAC	Cllr. M. Ndobe.	M

3.8.4.14 MUNICIPAL PLANNING TRIBUNAL

The municipality has appointed a municipal planning tribunal that will deal with application in terms of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) known as (SPLUMA). The committee seats once a month if there are any applications to be presided over. The committee was appointed in May 2018 and gazette was also done in 2018. The Executive committee of council (EXCO) presides over appeals as the Appeals committee together with Mathew Francis Incorporated as legal advisers of the committee.

The committee consist of the following members:

- MR. Mpumelelo Majola as the Chairperson;
- MR. Mbongeni Hlongwa the Town & Regional Planner;
- MR. Muzomuhle Luthuli as the Town & Regional Planner;
- MRS. Alicia Naidoo as the Attorney;
- MR. Steven Whitaker as the Environmentalist;
- MR. Nkululeko Sithole as the Civil Engineer;
- MR. Mandla Nxumalo as the Land Surveyor.

The Authorising officer is Ms. Nwabisa Tyekela and the Development Administrator is MS. Phumza Diko.

3.8.4.14 RISK MANAGEMENT COMMITTEE

The municipality has a functional Risk Management Committee. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee.

NAME OF MEMBER	GENDER
Mr. G. Mngqundaniso	M
Ms. N. Sibutha	F
Mr. V. Zincume	M
Andiswa Mtshali	F
Thabiso Sondzaba	M
Luzuko Mthombeni	M
Mlungisi Gumede (Chairperson)	M

3.8.5 Municipal Bylaws According to Schedule 4B & 5B of the Constitution

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the bylaws are adhered implemented. Likewise, all businesses and developments within the municipal area expected to operate within the municipal bylaws. All bylaws have clear punitive measures should they be breached. The council together with the relevant government stakeholders monitor adherence of businesses on the bylaw and ensure that all culprits face appropriate and laid-out penalties or punishments. The table below reflects the existing municipal bylaws.

Table 51: Adopted Municipal Bylaws

	BYLAWS		
1	Cemetery By-law	11	Outdoor Advertising By-law
2	Library Information Services By-law	12	Parking Ground By-law
3	Public Space By-law	13	Credit and Debt Control By-law
4	Encroachment By-law	14	Credit Management By-law
5	Waste Management By-law	15	Pound By-law
6	Funeral Undertakers By-law	16	Health By-law
7	Hire and Use of Community	17	Public Roads and Miscellaneous By-law
8	Art and Culture Facilities By-law	18	Removal of Refuse By-law
9	Nuisances By-law	19	Water By-law
10	Street Trading By-law	20	Public Meetings, Gatherings and Procession By-Law

3.8.6 AG Comments and Response

Our municipality received a clean audit for the financial year 2016/2017. The following table summarizes the Auditor's General Opinion and the actions that the municipality will undertake to address them.

Table 52: AG Comments & Municipal Response

ISSUES	FINDINGS	RESPONSE BY MUNICIPALITY
Names of bidders not published in Municipality's website	Non-compliance with laws & regulations	The Finance Department and the Municipal Audit Committee are putting in place the systems that will eradicate / ,mitigate this challenge
Municipal employee conducting	Non-compliance with laws &	The Finance Department and the

business without council approval	regulations	Municipal Audit Committee are putting in place the systems that will eradicate / ,mitigate this challenge
IT –Security Management	Internal control deficiency	The Office of the Municipal Manager is working on installing systems that will address this challenge. Some of the systems have been included in the strategies of this IDP and interventions / programmes and their associated budgets have been incorporated in this IDP
IT – User access controls	Internal control deficiency	The Office of the Municipal Manager is working on installing systems that will address this challenge. Some of the systems have been included in the strategies of this IDP and interventions / programmes and their associated budgets have been incorporated in this IDP

3.8.7 Good Governance and Public Participation SWOT Analysis

Table 53: Good Governance & Public Participation SWOT Analysis

STRENGTHS	WEAKNESSES
• Effective Ward Committees and community participation. • Compliance with relevant legislations and policies. • Effective risk management function. • Effective contract management function. • Effective Local Stakeholder Engagements and media relations. • Effective municipal governance and oversight committees. • Effective implementation of OPMS. • Effective intergovernmental relations (cooperative governance. • Favorable audit opinion.	• Insufficient budget. • Insufficient human resource capacity and office space. • Lack of Community-Based Plans. • Inadequate fraud management programme. • Ineffective Monitoring and evaluation and Internal Audit units.
OPPORTUNITIES	**THREATS**
• Support from external stakeholders such as Cogta, Treasury, and SALGA. • Best performing medium/large capacity municipality in KZN. • Availability of funding from National Treasury.	• Unemployment and Poverty. • High rate of Social ills. • Too many wards. • Increasing institutional compliance requirements from National Treasury and CoGTA.

3.8.9 Ward Based Plans.

The municipality appointed a service provider in the 2017/2018 financial year to assist in developing the Umzimkhulu ward based plan. The municipality appointed a project steering committee to oversee the development of the project and advice on technical matters of the plan formulation. The service provider appointed was able to meet the municipality in its inception meeting and subsequently conduct community meeting. The service provider has developed the draft ward based plans for all the wards. In the next council meeting of June 2018 the final ward based plans would be approved by council. The community priorities developed during the community engagements in the formulation of the plans have been catered for in the IDP 2018/2019.

4 COMBINED SWOT ANALYSIS

Prior sections of this report highlighted SWOT Analysis on each KPA. Following is a combined SWOT Analysis.

Table 54: Combined SWOT Analysis

STRENGTHS	WEAKNESSES
• Effective and efficient internal controls in place • Effective and compliant SCM function. • Effective cooperative governance and /or IGR. • UMzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements. • Increased municipal investments. • Credible financial reporting. • Effective Internal maintenance programme/own machinery for roads maintenance and waste. • Job creation through capital and maintenance projects). • Competent and committed staff. • Effective project and contract management. • Compliance with National legislations and regulations. • Effective waste management function. • Compliance with legislation. • Effective IGR. • Good communication within the department. • Effective road safety function. • Availability of mobile library services. • Effective disaster management • Preservation of arts and culture. • Effective programmes on social ills. • Mainstreaming of special programmes. • Effective human resource function. • Effective IGR. • Effective implementation of the WSP. • Staff Retention. • Effective customer care. • Capacity building to unemployed graduates.	• Low revenue base. • Insufficient human resources in the SCM Unit • Insufficient office space. • Low free basic services as compared to equitable share received. • Lack of review of Sector plans. • Insufficient office space and ablutions etc. • Shortage of pool vehicles. • Insufficient budget (service delivery). • Ageing municipal buildings (Gateway, Main Building & Council Chamber). • Ineffective IGR. • Lack of resources (fleet and budget) to reach all communities. • Downgrading of the DLTC from grade B to DLTC grade E. • Shortage of office space and storage. • Shortage of personnel (Fire unit). • Ineffective labour relations (non-sitting of the LLF). • Insufficient office space. • Ageing municipal buildings. • Shortage of personnel. • Theft at the storage shed. • Lack of electronic document management system. • LED not prioritised during budgeting. • By-laws not approved (not enforceable). • Ineffective Tourism management (Gateway not fully utilised and sufficiently marketed, lack of marketing of CTOs). • Land tenure system (ownership patterns in former R293 townships and farms). • Insufficient budget. • Insufficient human resource capacity and office space. • Lack of Community-Based Plans.

- Effective EAP programme.
- Effective ICT.
- Revenue generation through building plans, SPLUMA Applications, GIS Mapping, Informal Trading licences & Formal Business Licences.
- Compliance with National, Provincial and Local Legislations and Regulations (Housing Act, Housing Code, NHBRC, NBR&BS, SPLUMA, Policies & By-Laws).
- IDP and SDF Mapping in place.
- Effective implementation of the LED, Tourism and agriculture Strategies.
- Existence of the Umzimkhulu layout plan
- Effective Ward Committees and community participation.
- Compliance with relevant legislations and policies.
- Effective risk management function.
- Effective contract management function.
- Effective Local Stakeholder Engagements and media relations.
- Effective municipal governance and oversight committees.
- Effective implementation of OPMS.
- Effective intergovernmental relations (cooperative governance.
- Favorable audit opinion.
-

- Inadequate fraud management programme.
- Ineffective Monitoring and evaluation and Internal Audit units.

OPPORTUNITIES	THREATS

- Increased Financial viability.
- Operation of the testing ground.
- Disposal of vacant land.
- Acquisition of state land.
- External support on SCM.
- Favourable credit rating of the municipality.
- Acceleration of Service Delivery through grants received.
- High population.
- Strengthen relationships with other stakeholders.
- Growth of local contractors through our capital grants and projects.
- Growth in skills development – young graduates allocated to projects.
- EPWP incentive grants funding.
- Creation of more jobs through various municipal programmes, e.g. EPWP, etc.
- Construction of a weigh bridge and vehicle testing centre.
- Secure more land for cemeteries.

- Non-payment culture in community and government department (increases debtors book)
- Increased financial reporting, regulatory requirements and reforms on limited capacity.
- Electricity and roads backlog.
- Water and sanitation challenges.
- Vandalism (public facilities).
- Non-rotation of casual workers e.g. FFW, CWP.
- Private land – way leaves.
- Reliance on other sector departments – EIA, DoT, Eskom etc.
- Resistance to change (lack of culture of paying for public facilities).
- Cable theft (street lights Ibisi, White City and CBD) - SDI.
- High poverty and crime rate.
- High unemployment rate.
- High HIV/AIDS and TB prevalence.
- High illiteracy rate.
- Low revenue base.

- Explore option of providing satellite libraries in community halls.
- Establishment of disaster satellite offices in zones.
- Upward mobility of employees [internal promotions].
- Location of UMzimkhulu Town along the R56 Provincial Route.
- New CBD within uMzimkhulu Town.
- Development of Human Settlements within UMzimkhulu.
- Employment through infrastructure projects (EPWP).
- Land Tenure in housing projects.
- Umzimkhulu Aloe beneficiation project.
- Construction of heritage sites (i.e. Museum at Memorial Hall).
- Availability of land for Agricultural development.
- Umzimkhulu categorised as a small town.
- Improved infrastructure development for greater Umzimkhulu.
- Forging of partnerships in development programmes.
- Dominance of youth in population demographics.
- Availability of space for economic development in secondary nodes.
- Existence of FETs for skills development.
- Support from external stakeholders such as Cogta, Treasury, and SALGA.
- Best performing medium/large capacity municipality in KZN.
- Availability of funding from National Treasury.
- Changes in traffic and other legislative mandates.
- Vandalism of public facilities (halls).
- Shortage of recreational and public facilities.
- Grade and Location of the Municipality.
- Non-competitive salary scales.
- Communicable diseases.
- Dilapidated buildings.
- Illegal developments, business permits, licences and buildings without approved building plans.
- Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation).
- Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses)
- Land legal matters affecting the municipality.
- Limited land for development (Urban Expansion)
- Slow delivery of housing within uMzimkhulu LM by DoH.
- Limited participation by government Departments and the district municipality on the IDP REP Forum and the IDP outreach.
- Unemployment and Poverty.
- High rate of Social ills.
- Too many wards.
- Increasing institutional compliance requirements from National Treasury and CoGTA.

5 KEY CHALLENGES

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to build on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses and threats. Following is a summary of the key challenges per KPA. The municipality during its Strat Plan Session 2017/16 developed interventional strategies to address these challenges.

5.1 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Table 55: Municipal Transformation & Organizational Development Key Challenges

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE(S)	1. Training & development; 2. Slow pace in recruitment; 3. Retention of staff; 4. Lack of office space; 5. Lack of occupational Health & Safety program; 6. Employee Wellness Program; 7. ICT Services
DESCRIPTION	Some of the community members, municipal staffs and political structures have a shortage of appropriate skills and education to efficiently and effectively deliver services to the community. Some posts in the municipal organogram are vacant and the municipality face a challenge of retaining its employees. There is still a lack of office space to house some staff. There is a need to address these challenges to enable the municipality to efficiently and effectively deliver services to its people. The goal of our municipality is to improve organizational cohesion and effectiveness. Addressing the aforementioned challenges will enable the municipality to realize the municipal's goal on this KPA.

5.2 BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

Table 56: Basic Service Delivery & Infrastructure Investment Key Challenges

BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	
KEY CHALLENGE(S)	1. Lack of supporting bulk infrastructure; 2. High backlogs in electricity, water , sanitation, landfill site & roads; 3. To ensure effective, efficient and economical environmental management; 4. Inadequate water services infrastructure
DESCRIPTION	UMzimkhulu Municipality is lacking bulk infrastructure and as such experiences a backlog in electricity, water and sanitation and waste removal mostly in the rural areas. There is a need to reduce the backlogs and improve the economic infrastructure so that the municipality can enjoy its full economic potentials. The municipality is currently busy facilitating funding through various funding sources to ensure that the backlog issues are reduced if not eliminated. Similarly, there are infrastructure projects that are being implemented to improve the economic condition of the municipality.

5.3 LOCAL ECONOMIC & SOCIAL DEVELOPMENT

Table 57: Local Economic & Social Development Key Challenges

LOCAL ECONOMIC & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	1. High unemployment rate; 2. Ineffective co-ordination and communication of LED stakeholders; 3. Limited land for development (Urban Expansion);
DESCRIPTION	The municipality is characterized by high unemployment, which is caused by amongst others lack of employment opportunities and high illiteracy. The informal sector is growing and the number informal traders is growing. Some traders are operating without permits or operating in illegal areas. There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. Likewise, lack of land is undermining investment in the area. The municipality has established a structure that will coordinate the LED Stakeholders to ensure effective implementation of LED Projects. The municipality is engaging other landowners to release land for potential investors.

5.4 FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

Table 58: Financial Viability & Financial Management Key Challenges

FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
KEY CHALLENGE(S)	1. Insufficient funding; 2. Low revenue base; 3. Non-payment culture in community and government department; 4. Non-adherence to policies and procedures; 5. Lack of clear method of identifying indigent households.
DESCRIPTION	It is also the desired goal that our municipality is financially viable and sustainable. It is therefore important that the municipality manage its financial affairs and resources in a way that will ensure financial sustainability. To ensure that the municipality achieves this goal, it is necessary the aforementioned challenges be addressed.

5.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

Table 59: Good Governance & Public Participation Challenges

GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S)	1. Delays in response to audit queries; 2. Lack of whistle blowing hotline; 3. Lack of understanding of risk management processes; 4. Non alignment between Internal audit and M&E process plans
DESCRIPTION	Municipalities are required by law (Municipal Systems Act) to embrace accountability and transparency in its operation to all its stakeholders. To achieve this desired goal, the municipality intends install efficient and effective internal and external communication and management systems. Such systems will enhance good governance and public participation.

5.6 CROSS CUTTING ISSUES

Table 60: Cross Cutting Issues / Key Challenges

CROSS CUTTING ISSUES	
KEY CHALLENGE(S)	1. Land legal matters; 2. Billing system not linked to GIS
DESCRIPTION	The municipality is unable to expand the area of the urban scheme due to land legal matters affecting the urban edge. The municipality is in extensive engagements with the Department of Rural Development and Land Reform in getting areas such as Ebuta farm, Farm Ebezweni and others, to expand the area of the scheme and develop more housing. The municipality developed a wall-to-wall scheme, which to some extent addresses some of the problems and at the same time liaising with the landowners to unlock land for development.

6 VISION, GOALS, OBJECTIVES AND STRATEGIES

6.1 VISION

The Municipal long-term vision is:

> "To become an economically viable municipality by 2030"

6.2 GOALS

DEFINITION OF GOAL

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows uMzimkhulu Municipality to plan how it wants to move to achieve the desired Municipal Vision.

The Strat Plan Session carried out by uMzimkhulu Municipality from the 3rd to the 4th of December 2016 at Garden Court - Marine Parade in Durban identified the aforementioned key challenges. The session then set goals and objectives aligned to the KZN PGDS to address those challenges. The section that follows elaborates.

KPA	GOAL
KPA 1: Municipal Transformation And Institutional Development	**Goal 1:** Improve organizational cohesion and effectiveness
KPA2: Basic Service Delivery	**Goal 2:** Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
KPA 3: Local Economic Development (LED) & Social Development	**Goal 3:** Create an environment that promotes the development of the local economy and facilitate job creation
KPA 4: Municipal Financial Viability & Management	**Goal 4:** To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems
KPA 5: Good Governance & Public Participation	**Goal 5:** Promote a culture of participatory and good governance

KPA 6: Cross Cutting	**Goal 6:** Development of schemes & unlocking of land

DEFINITION OF OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A **goal** is defined as the purpose toward which an endeavor is directed or the result or achievement toward which effort is directed or aimed whereas an **objective** has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A **strategy** can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

ALIGNMENT OF KZN PGDS GOALS WITH UMZIMKHULU LM GOALS, OBJECTIVES AND STRATEGIES

uMzimkhulu is aware of the KZN PGDS Goals and objectives. Whilst reviewing its IDP, the municipality developed strategic objectives and goals that were geared towards achieving the KZN PGDS and Nation goals. The projects listed in the IDP are expected to promote: (i) human & natural resources; (ii) safe, healthy & sustainable living environment; (iii) healthy educated community; (iv) basic services & good infrastructure, and (v) investment confidence. The figure below illustrates the alignment of the uMzimkhulu goals & objectives with that of the KZN PGDS.

Figure 34: Alignment of ULM Goals & objectives with the KZN PGDS

The goals, objectives and strategies set out in the IDP are derived from the SWOT Analysis and are set to address the key challenges identified in section 6. This is further elaborated in the table that follows:

6.3 LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, STRUCTURED INTO 6 KZN KPA'S

Table 61: Goals, Objectives & Strategies Structured into 6 KZN KPA's

GOALS	STRATEGIC OBJECTIVES	STRATEGIES / PROJECTS
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		
Improve organizational cohesion and effectiveness	1) Improve the municipal efficiency by 2022 & beyond	1) Develop training programs for community & staff 2) Recruit to filled vacant positions 3) Decline in staff turnover 4) Build new offices 5) Develop health and safety programs 6) Initiate wellness programs 7) Develop ICT Strategy
KPA 2: BASIC SERVICE DELIVERY		
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	1) Decrease electricity, water and sanitation backlog by 10% by 2022 & beyond	1) Initiate bulk infrastructure projects 2) Implement Environmental Management Plan;
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT		
Create an environment that promotes the development of the local economy and facilitate job creation	1) Facilitate conducive environment that will attract investments	2) Implement LED Projects 3) Review Informal Traders Bylaws 4) Unlock land for development
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	1) Improve financial management of the municipality	2) Review Revenue Enhancement Strategy 3) Debtors Age Analysis report 4) Review Indigent Register
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Promote a culture of participatory and good governance	1) Promote a culture of participatory and good governance in the municipality	2) Improve response to audit queries 3) Develop and adopted compliance register

		4) Improve Municipal Leadership and MPAC in Audit Committee Meetings 5) Establish whistle blowing hotline 6) Develop and Implement Risk Management Plan 7) Report on alignment between Internal audit and M&E process plans
KPA 6: CROSS CUTTING		
Development of schemes & unlocking of land	1) Develop systems that will ensure orderly developments 2) Negotiate with relevant stakeholders to unlock land for development	1) Develop urban and rural scheme; 2) Develop Land Invasion Register; 3) Develop Billing systems linked to GIS

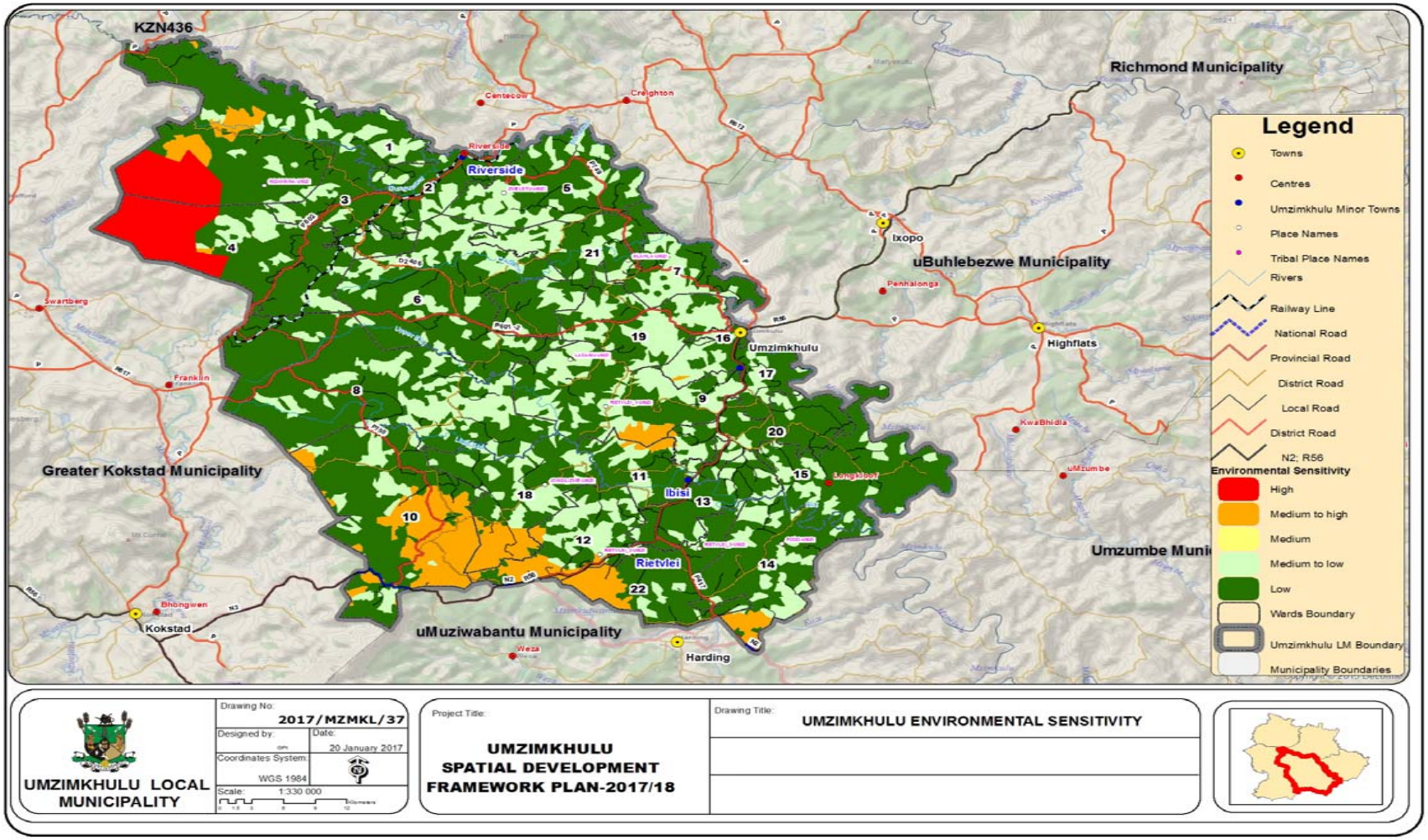
7 STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of uMzimkhulu Local Municipality and is presented by maps that specifically reflect the following:

1) Environmentally Sensitive Areas;
2) Municipal desired spatial outcomes;
3) Municipal desired spatial form and land use;
4) Spatial reconstruction of the Municipality;
5) Strategic guidance in respect of the location and nature of development within the municipality;
6) Spatial alignment with neighbouring municipalities;
7) Indication on where public and private land development and infrastructure investment should take place;
8) Areas where strategic intervention is required; and
9) Areas where priority spending is required

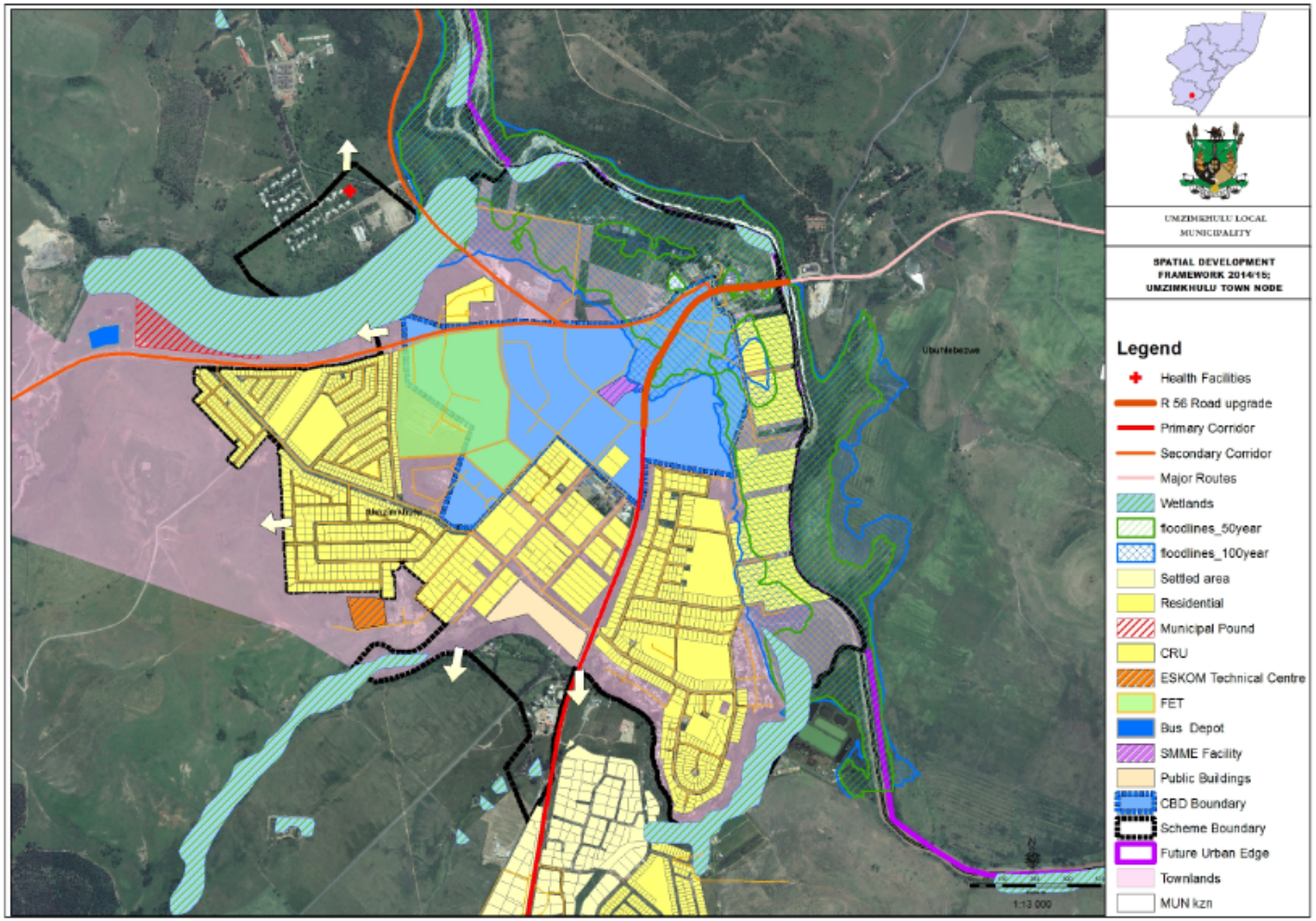
7.1 ENVIRONMENTAL SENSITIVE AREAS

Figure 35: Environmental Sensitive Areas



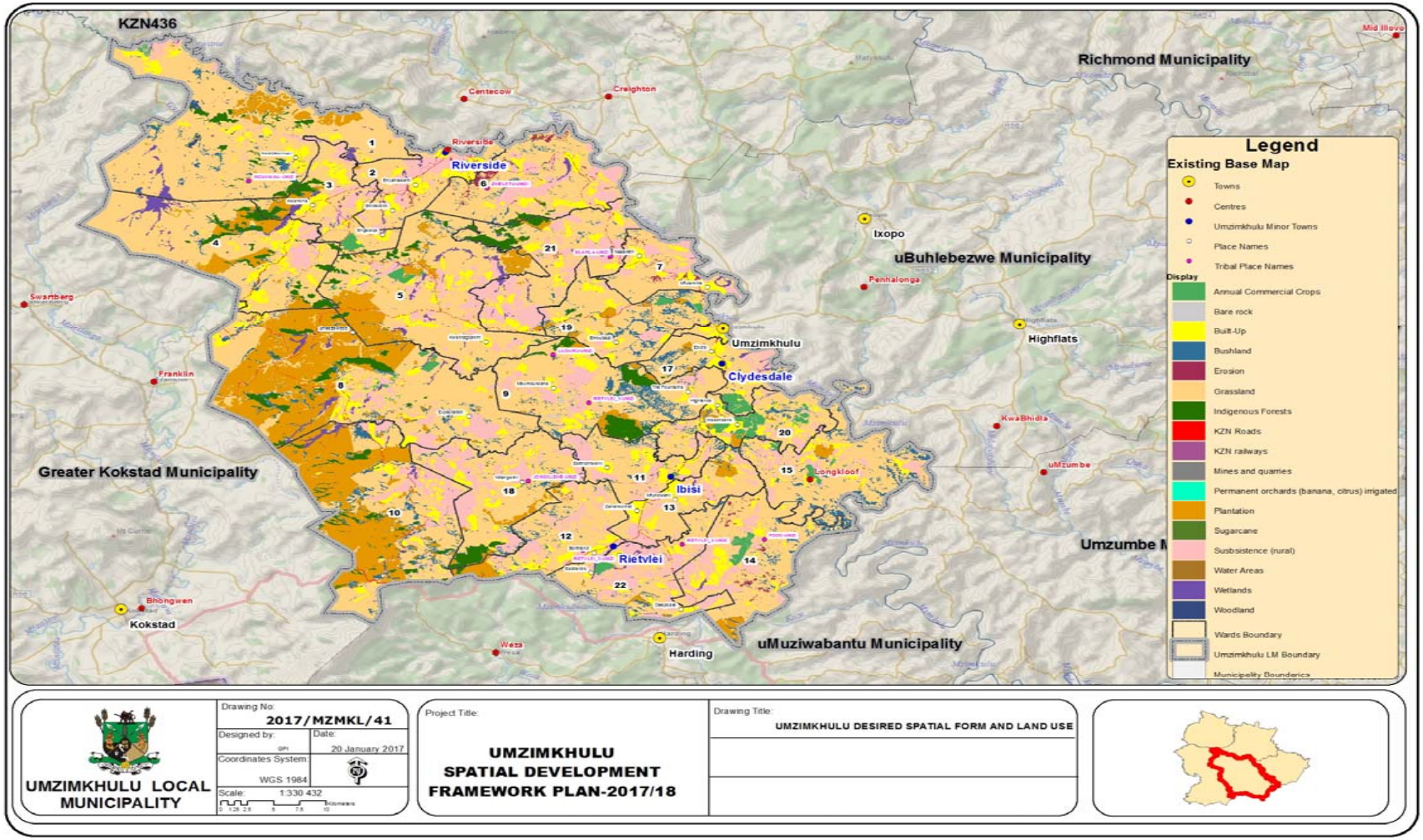
7.2 DESIRED SPATIAL OUTCOMES

Figure 36: Desired Spatial Outcomes of uMzimkhulu Municipality



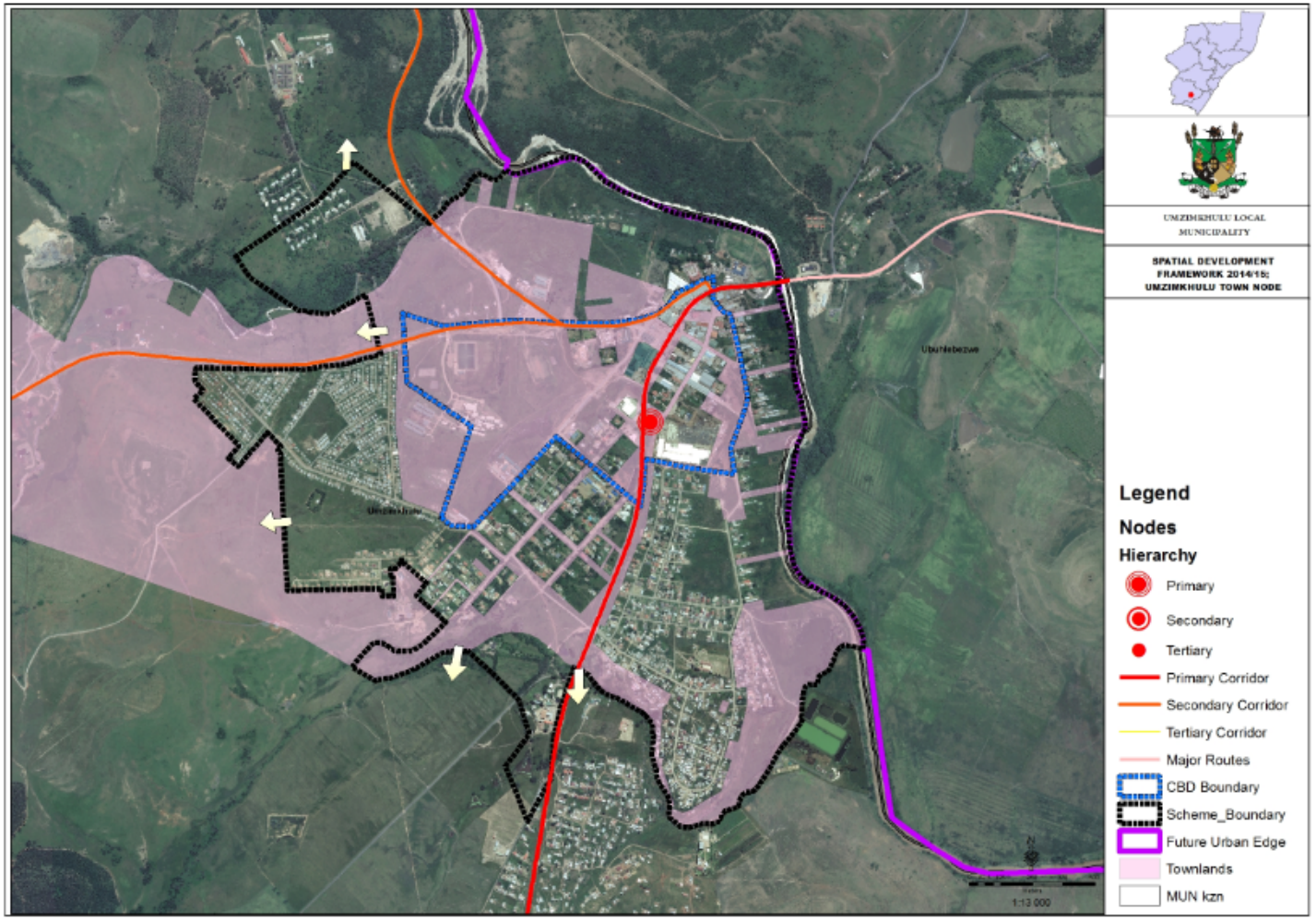
7.3 DESIRED SPATIAL FORM AND LAND USE

Figure 37: Desired Spatial Form and Land Use



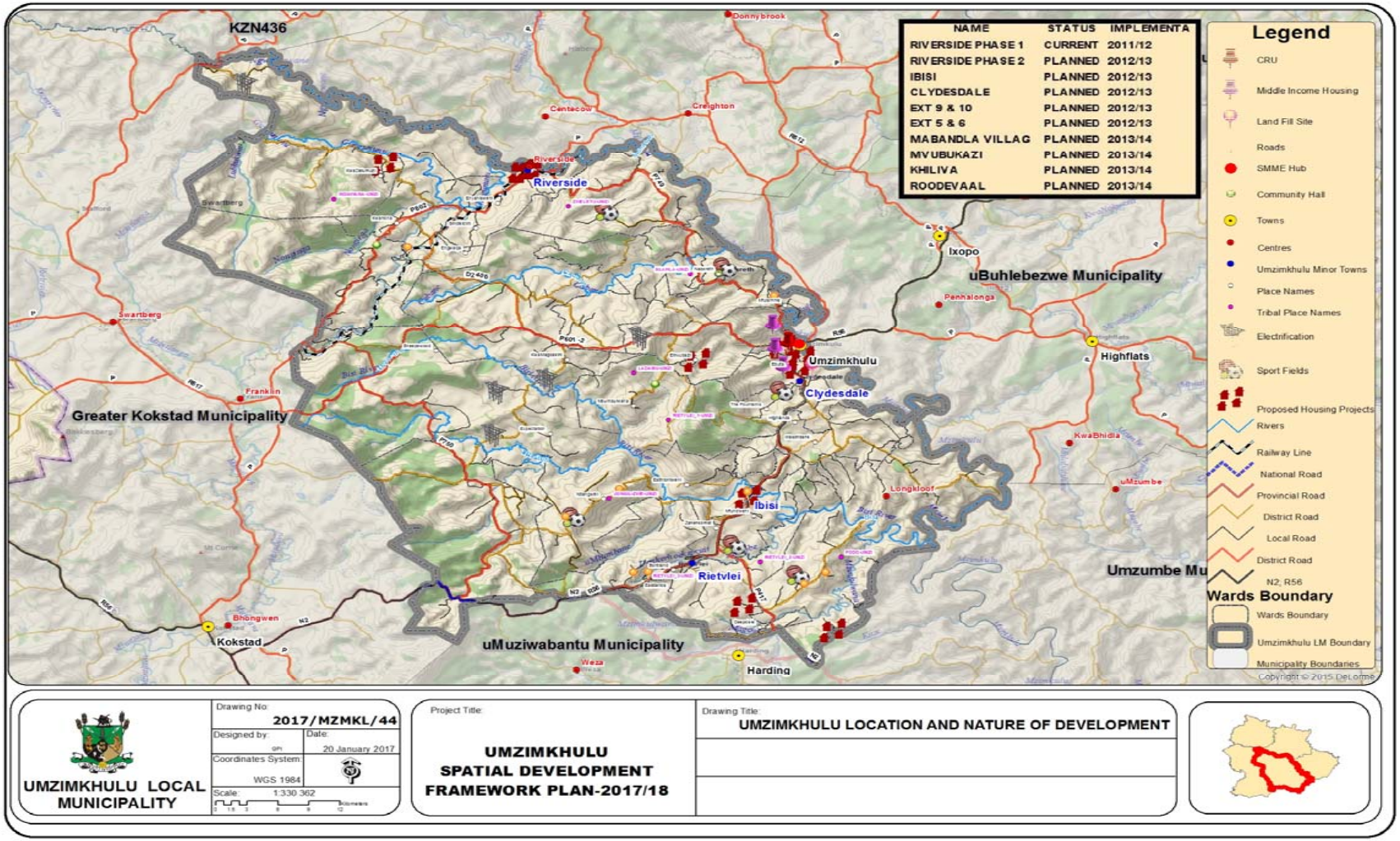
7.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

Figure 38: Spatial Reconstruction of uMzimkhulu Municipality



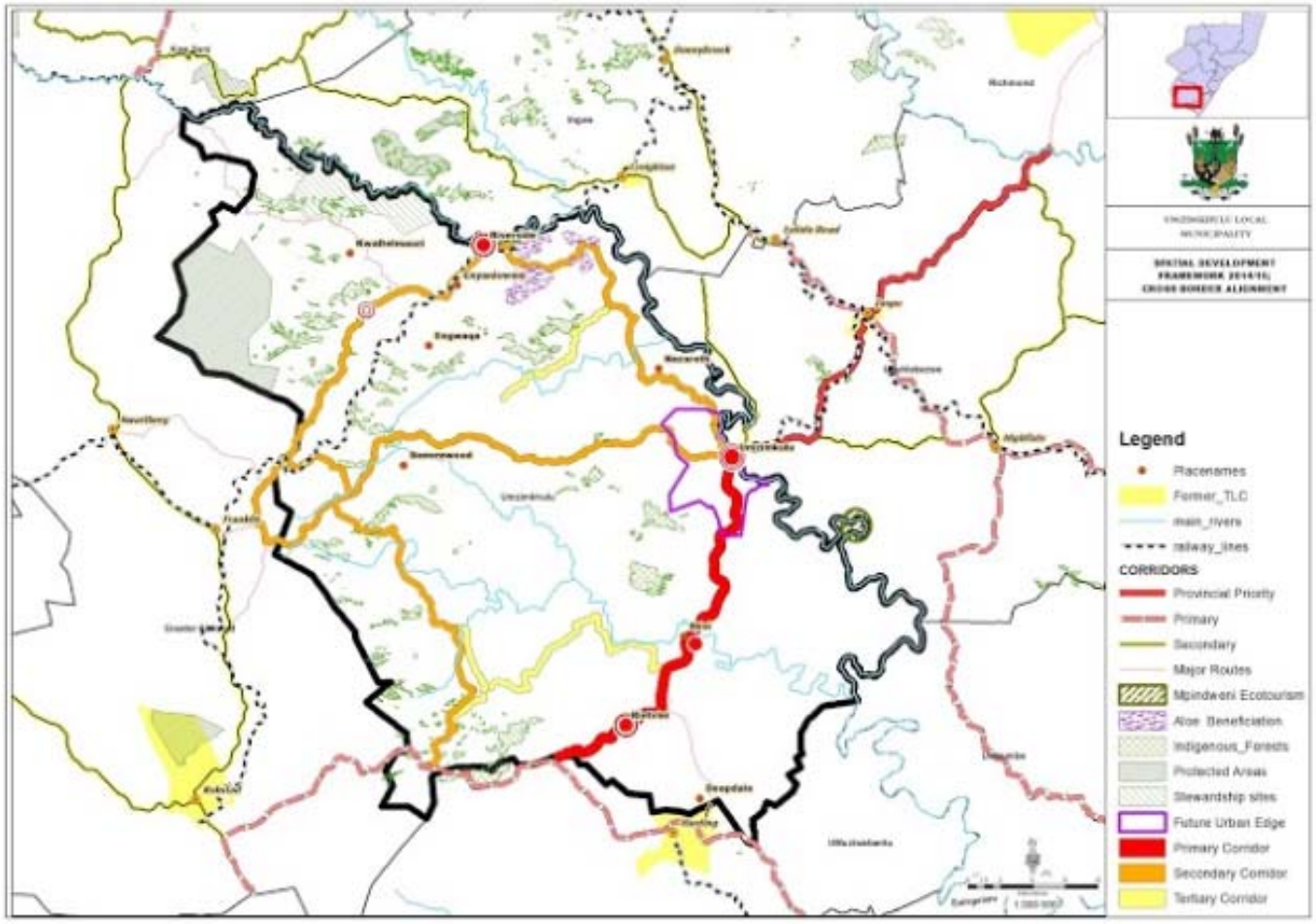
7.5 LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY

Figure 39: Location and Nature of Development within uMzimkhulu



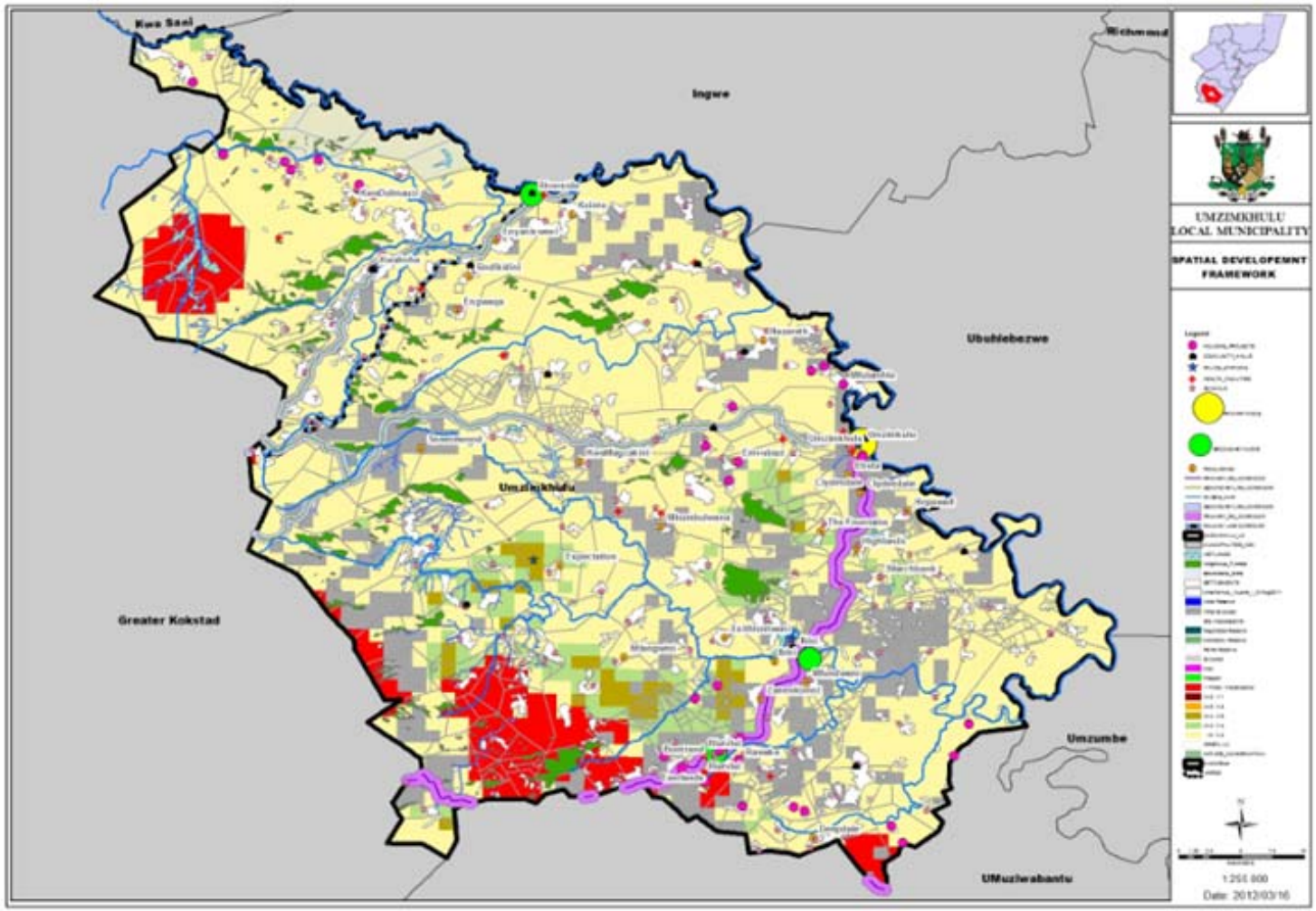
7.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

Figure 40: Spatial Alignment with Neighbouring Municipalities



7.7 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

Figure 41: Public & Private Land Development & Infrastructure Investment



7.8 STRATEGIC INTERVENTION

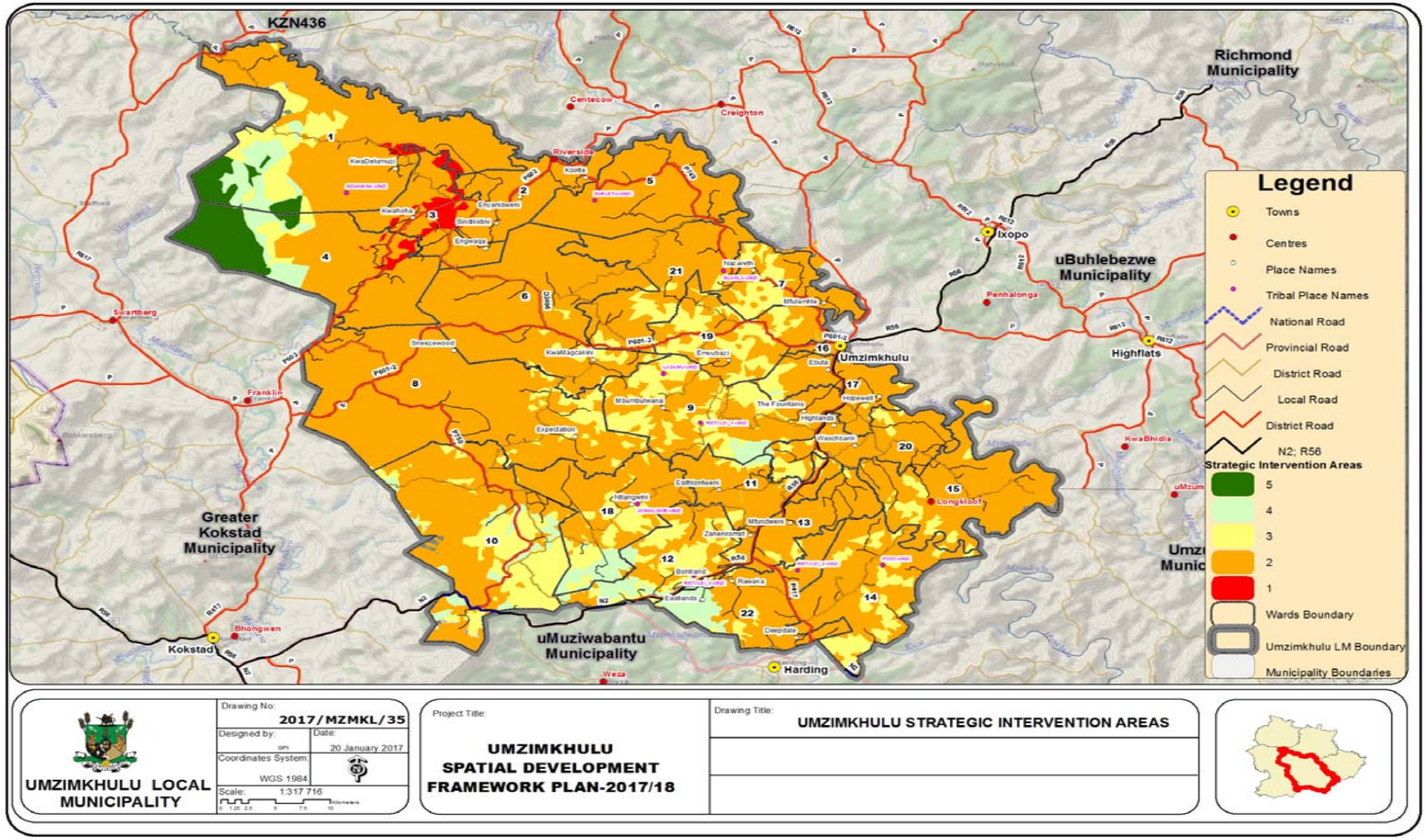
Areas of greatest need are identified as those areas with the lowest per capita income levels and the worst off settlement areas to the poverty index. These areas require priority basic needs intervention and strategic proposals to improve the level of well-being of communities in these areas (poverty alleviation programmes and basic infrastructure investment). With the majority of the households within the municipal area being regarded as poor (approximately 77% earning below R800.00 per month), it is impossible to single out one area above the next. The main principle to be applied in targeting areas of greatest need will be to first focus on areas that are worst off in terms of access to basic infrastructure and services (access to water, sanitation, electricity, health care and education).

Sectors of economic opportunity evident in UMzimkhulu area as follows:

- ⇨ Agriculture and rural development with areas identified as falling within land capability classes I – IV;
- ⇨ Forestry with areas identified as having moderate to high potential for commercial forestry development;
- ⇨ Tourism or eco-tourism and cultural tourism: This refers to the historical sites, nature reserve areas with potential for tourism development and conservation.

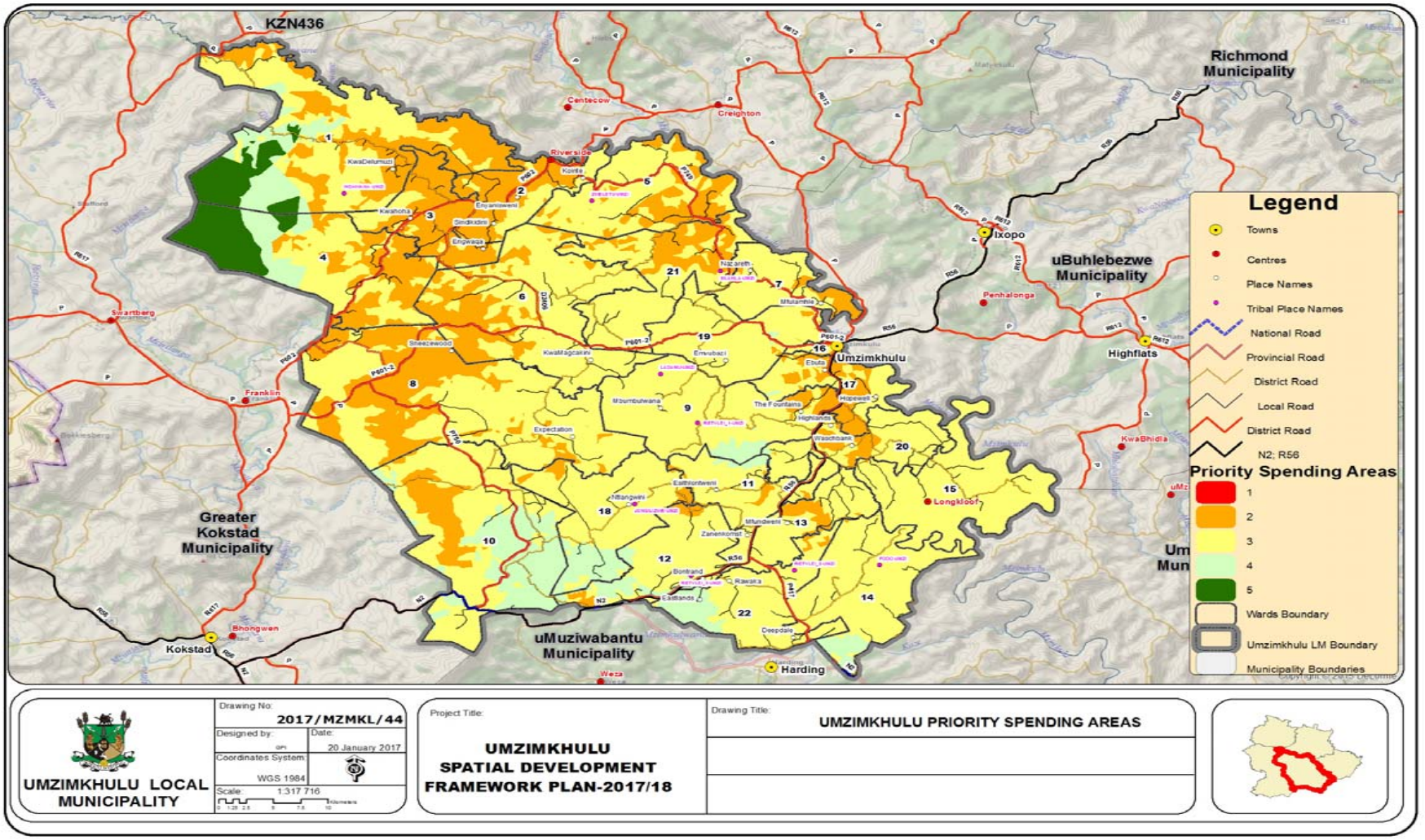
7.9 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED

Figure 42: Areas where Strategic Intervention is required



7.10 AREA WHERE PRIORITY SPENDING IS REQUIRED

Figure 43: Areas where priority spending is required



8 IMPLEMENTATION PLAN

Table 62: Implementation Plan

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator		5 Year Target								
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
IDP/SDBIP 1		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Construction of 27.8km new Gravel Access Roads at (Tshaka AR-4km ; Thonjeni AR-7.8km; Mahawini AR-7,6km; Chamto AR-4,9km; Qondeni AR-3.5km;)	Percentage completion on construction of Tshaka Access Road as per project plan 4KMs (30⁰ 28ˈ 45ˈˈ S; 29⁰ 48ˈ 16ˈˈ E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 2				Percentage completion on construction of Thonjeni Access Road as per project plan 7.8 KMs (300 06I 53II S; 290 53I 32II E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 3				Percentage completion on construction of Mahawini Access Road as per project plan 7.6 KMs (300 21I 3II S; 290 49I 29II E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 4				Percentage completion on construction of Chamto Access Road as per project plan 4.9KMs (300 24I			✓							Manager: Infrastructure planning & Engineering

				21ll S; 280 47l 18ll E)										
IDP/SDBIP 5				Percentage completion on construction of Qondeni Access Road 3.5 KMs (300 21l 30ll S; 290 54l 20ll E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 6			Construction of 2.7kms of new paved roads (Ibisi Internal roads phase 3)	Percentage completion on construction of Ibisi Internal roads phase as per project plan 3 - 2.7 KMs (30^0 24^l 47^{ll} S; 29^0 53^l 32^{ll} E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 7		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Development of 2 sports facilities (Ward 13 Sportfield and Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre)	Percentage completion on development of Ward 13 Sportsfield as per project plan 30º26'49" S 29º52'06"E			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 8				Percentage completion on development of Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre as per project plan (30º18'21.74" S 29º55'40.63"E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 10			Facilitate the development of Umzimkhulu Landfill Site constructed by NDEA (W17, Long 30017l18.21llS ;Lat 29057l07.82llE	Percentage completion on Fencing of Umzimkhulu Landfill site as per project plan (30º17'18.2" S 29º55'40.63"E)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 12			Completion of Traffic Offices (Testing Ground)	% completion of Traffic Offices (Testing Ground) as per project plan			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 13			Percentage completion of Fencing of Cemetery site ward 16	Percentage completion of Fencing of Cemetery site ward 16 as per			✓							Manager: Infrastructure planning &

				project plan										Engineering
IDP/SDBIP 14			Development of Umzimkhulu SMME Facility Phase 2	1 SMME Facilities deveped (Ward 16 - Umzimkhulu SMME Facility phase 2) as per project plan			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 15			Monitor construction of Integrated Public Transport Facility by DoT	Number of quarterly reports prepared on construction of the Integrated Public Transport Facility			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 16		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Connection of households to National Electricity Grid (Khayeka 265, Lucingweni 83, Lukhasini 157 & Goso 40 (545) 29°30'32.401"E 30°4'48.163 "S	% completion of construction of the electrification project as per project plan			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 17			connection of households to National electricity grid (Delamzi 400; Pholanyoni 90)	percentage completion (Construction) of the electrification project as per project plan			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 18			Maintenance of electricity infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care (Major repairs)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 19			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 days from date of complaint from customer care (Minor repairs)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 20			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 weeks from date of complaint from customer care (Major repairs)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 21		To promote provision of sustainable services through	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity			✓							Manager: Infrastructure planning &

		the integrated planning by 2022 and beyond.												Engineering
IDP/SDBIP 22		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Maintenance of gravel roads	77.5kms of gravel roads bladed as per approved maintenance plan (Mountain AR 8km-W19; Mbulumba Makhaleni AR 4.1km-W12; Cabazi AR 2.6km-W9; Mtshazo AR 2.7km-W14; Ibisi AR 9km-W11; Elusizini Through Fare AR 3.2km-W9; Tweefontein AR 5.2km-W10; Mkangala to Singisi AR 4.8km W4; Khayeka AR 11.9km W1; Chancele AR 10,7km W9; Mvolozana AR 2.1km W18; Mbuzweni AR 2,4km W12; Slovas AR(KwaMeyi) 2.8km W11 & Breama AR 8km W20)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 23				49.3kms of gravel roads fully maintained/processed as per approved maintenance plan (Senti AR-5km-W8; Mthintwa AR 2.5km-W1; Chief Jozana (ngqokozweni) AR 5.5km-W21; Goxe 5km W9; T10 to Deda AR 3.2km-W3; Rockymount AR 5.5km-W8; Gijima Magaqa AR 3.6km-W17; Nyanisweni AR 7.1km-W2; Mgwili AR 3.7km; Sibovini AR 8.2km W21)			✓							Manager: Infrastructure planning & Engineering

IDP/SDBIP 24				number of metres on unblocking of Stormwater pipes for gravel roads			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 25			Routine maintenance of Tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on routine maintenance of tarred roads as per maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)			✓							Manager: Infrastructure planning & Engineering
IDP/SDBIP 26			Maintenance of Municipal Building (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound; Municipal Shed)	Number of reports preparerd on maintenance of municipal buildings as per maintenance plan (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound; Municipal Shed)										Manager: Infrastructure planning & Engineering
IDP/SDBIP 27		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Appointment of Service Providers for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments report (Municipal Offices; Gateway Facility)	Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assessments report (Municipal Offices)										Manager: Infrastructure planning & Engineering
IDP/SDBIP 28				Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments(Gateway Facility)										Manager: Infrastructure planning & Engineering
IDP/SDBIP 29			Maintenance of sport facilities as per maintenance plan	Number of reports on maintenance of sport facilities prepared as										Manager: Infrastructure planning &

			(Madakeni Sport Field - Ward 20, Marhewini - Ward 04; Nsikeni Ward 03 ,Ward06 and Zwelinzima Ward 10)	per maintenance plan (Madakeni Sport Field - Ward 20, Marhewini - Ward 04; Nsikeni Ward 03 ,Ward06 and Zwelinzima Ward 10)										Engineering
IDP/SDBIP 30			Maintenance of community halls as per maintenance plan (Nsikeni CH Ward 03; New Mountain CH Ward 19; St Micheals CH Ward; Ward 13 CH and Gugwini CH Ward 14)	Number of reports on maintenance of community halls prepared as per maintenance plan (Nsikeni CH Ward 03; New Mountain CH Ward 19; St Micheals CH Ward; Ward 13 CH and Gugwini CH Ward 14)										Manager: Infrastructure planning & Engineering
IDP/SDBIP 31		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free refuse removal & Rates services										Manager: Infrastructure planning & Engineering
IDP/SDBIP 32		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Collection of waste from designated areas	Number of households with access to waste collection services as per precinct plan / household eskom count										Manager: Infrastructure planning & Engineering
IDP/SDBIP 33			Preparation of dump site audits by a Specialist	Number of Dump Site Audit reports submitted by Specialist										Manager: Infrastructure planning & Engineering
IDP/SDBIP 34			Implementation of Umzimkhulu greening plan	Number of trees planted as per the Greening plan										Manager: Infrastructure planning & Engineering
IDP/SDBIP 35				Number of reports on grass cutting as per Greening plan										Manager: Infrastructure planning & Engineering

IDP/SDBIP 36		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity										Manager: Infrastructure planning & Engineering
IDP/SDBIP 37				Number of indigent households with access to free refuse removal & Rates services										Manager: Infrastructure planning & Engineering
IDP/SDBIP 39		To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision										Manager: Infrastructure planning & Engineering
IDP/SDBIP 40			Facilitate provision of Human Settlement (Oparation Sukuma Sakhe ward 6, 21 and 19)	Number of reports prepared on facilitated Human Settlement provision										Manager: Infrastructure planning & Engineering
IDP/SDBIP 41		To ensure compliant, effective and efficient customer management by 2022 and beyond.	development of Social Facilitation Strategy	Developed social facilitation strategy										Manager: Infrastructure planning & Engineering
IDP/SDBIP 42		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Development of land Scaping & Greening Strategy	Land Scaping & Greening Strategy										Manager: Infrastructure planning & Engineering
IDP/SDBIP 43		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Development of the SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA										Manager: Infrastructure planning & Engineering
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator		5 Year Target								
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if	Budget (R)	Source	Responsibility (In

											outside 5 yr period)	('000)		Municipality)
IDP/SDBIP 44		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond		Date by which the WSP is submitted o LGSETA.			✓							
IDP/SDBIP 45				Number of trainings implemented as per the WSP and approved budget			✓							
IDP/SDBIP 46				Date of submission of EEP report to department of labour			✓							
IDP/SDBIP 47				Number of sittings of the LLF co-ordinated			✓							
IDP/SDBIP 48				Number of interns maintained throughout the year			✓							
IDP/SDBIP 49				Number of learners enrolled for the experiential programme			✓							
IDP/SDBIP 50				Date by which Municipal policies are reviewed			✓							
IDP/SDBIP 51				Date by which Municipal policies are approved			✓							
IDP/SDBIP 52		To ensure an effective, efficient and compliant Human Resource function in support of the IDP by 2022 and beyond	Training of Waste Management Staff as per Waste management training plan	Number of workers trained as per waste management training plan.			✓							
IDP/SDBIP 53			Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted			✓							
IDP/SDBIP 54			Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to infrastructure projects.	Number of reports on transfer of skills			✓							
IDP/SDBIP 55			Reviewal of all Infrastructure policies adopted by Council	Reviewed Infrastructure policies adopted by			✓							

			((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)	Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)											
IDP/SDBIP 56		To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements			✓								
IDP/SDBIP 57			Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E			✓								
IDP/SDBIP 58			Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications			✓								
IDP/SDBIP 59				Turnaround time (in weeks) on approval of commercial applications			✓								
IDP/SDBIP 61		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council			✓								
IDP/SDBIP 62				Date on which the Final IDP 2019/20 is adopted by council			✓								
IDP/SDBIP 63				Turnaround time in days for submission of the IDP to COGTA after approval by council Number of days submission of the IDP to COGTA after approval by council			✓								
IDP/SDBIP 64		To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of Planning and Housing policies	Reviewed Planning and Housing policies adopted by council (As recommended by GAP analysis)			✓								
IDP/SDBIP 65			Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council			✓								

IDP/SDBIP 66			Development of GIS Strategy	Developed GIS strategy			✓							
							✓							
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	5 Year Target									
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
IDP/SDBIP 67		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan			✓							
IDP/SDBIP 68				Number of quarterly reports on implementation of annual agricultural plan milestones			✓							
IDP/SDBIP 69				Number of quarterly reports on small farmers support (LIMA partnership) per Business plan			✓							
IDP/SDBIP 70				Number of quarterly reports on small farmers support (Municipal support) per Annual plan			✓							
IDP/SDBIP 71				Number of reports submitted on functioning of LED projects funded by the municipality per annual plan			✓							
IDP/SDBIP 72				Number of jobs created through LED and EPWP projects			✓							
IDP/SDBIP 73				Number of Co-ops mentored			✓							
IDP/SDBIP 74				Number of LED Indaba /			✓							

				entrepreneurship events co-ordinated										
IDP/SDBIP 75				Number of quarterly reports on establishment of the light industrial incubation center (automobile)			✓							
IDP/SDBIP 76		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Tourism Strategy	Review of Tourism Strategy			✓							
IDP/SDBIP 77		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Agriculture Strategy	Review of Agriculture Strategy			✓							
IDP/SDBIP 79		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme (Environmental Sector)			✓							
IDP/SDBIP 80			Creation of Jobs through Community Work Programme (CWP)	Number of work opportunities maintained on CWP			✓							
IDP/SDBIP 81			Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme			✓							
IDP/SDBIP 82				Number of jobs created through the EPWP (Public Facilities)			✓							
IDP/SDBIP 83			Monitoring of Expenditure of EPWP Intergrated grant	Number of expenditure reports submitted			✓							
IDP/SDBIP 84		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	HDI Procurement	% of procurement budget allocated to HDI			✓							
IDP/SDBIP 85		To ensure road safety and	Conduct Local Roadblocks	Number of Local Roadblocks			✓							

		reduction in road carnage by 2022 and beyond		conducted										
IDP/SDBIP 86			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted			✓							
IDP/SDBIP 87		Promotion of literacy within the community of Umzimkhulu by 2022 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone			✓							
IDP/SDBIP 88		To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted			✓							
IDP/SDBIP 89		To ensure effective and efficient HIV/AIDS management by 2022 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated			✓							
IDP/SDBIP 90		To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)			✓							
IDP/SDBIP 91		To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)			✓							
IDP/SDBIP 92				Number of local mayoral cups co-ordinated			✓							
IDP/SDBIP 93				Number of events (Men day and Youth day June 16) co-ordinated			✓							
IDP/SDBIP 94			Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees			✓							
IDP/SDBIP 95			Implementation of the student excellence	Number of Matric Excellence awards			✓							

			programme	coordinated											
							✓								
MUNICIPAL FINANCIAL VAIBILITY AND FINANCIAL MANAGEMENT															
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects			5 Year Target									
				Performance Indicator	Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)	
IDP/SDBIP 96		To increase the municipal own revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data			✓								
IDP/SDBIP 97			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll			✓								
IDP/SDBIP 98			Collection of billed revenue	% collection of billed customers			✓								
IDP/SDBIP 99			Reduction of the Debtors Book	% reduction of the Debtors book			✓								
IDP/SDBIP 100			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan			✓								
IDP/SDBIP 101				% increase in own revenue			✓								
IDP/SDBIP 102				Number of parking Meters procured			✓								
IDP/SDBIP 103		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury			✓								
IDP/SDBIP 104				Number of reports on Implementation of AG action plan			✓								
IDP/SDBIP 105				Unqualified Audit Opinion without matters on AFS-Yes/No			✓								
IDP/SDBIP 106			Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury			✓								

IDP/SDBIP 107				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury			✓							
IDP/SDBIP 108				Number of Sec 72 reports submitted to the Treasury			✓							
IDP/SDBIP 109				Date by which the Sec 72 reports are submitted to provincial and national treasury			✓							
IDP/SDBIP 110			Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council			✓							
IDP/SDBIP 111			Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget			✓							
IDP/SDBIP 112			Approval of the revised SDBIP for 2017 - 2018	Date by which the revised SDBIP is approved by Council			✓							
IDP/SDBIP 113			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan			✓							
IDP/SDBIP 114			Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council			✓							
IDP/SDBIP 115				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council			✓							
IDP/SDBIP 116				Date by which the Adjustment Budget is adopted by council			✓							
IDP/SDBIP 117			Submission of Grant Business Plans	Number of Grant business plans			✓							

				submitted										
IDP/SDBIP 118		To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2018/ 2019 Procurement Plan is approved by MM			✓							
IDP/SDBIP 119			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan			✓							
IDP/SDBIP 120			Effective and efficient asset management	Number of Assets verification conducted			✓							
IDP/SDBIP 121				Number of Asset reconciliations prepared			✓							
IDP/SDBIP 122			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation			✓							
IDP/SDBIP 123				Turnaround time (in working days) to finalize Bid processing			✓							
IDP/SDBIP 124		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register			✓							
IDP/SDBIP 125			Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)			✓							
IDP/SDBIP 126			Monitor Irregular Expenditure	% of irregular Expenditure			✓							
IDP/SDBIP 127			Effective Cash Flow Management	Ratio of monthly expenditure to cash available			✓							
IDP/SDBIP 128		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO	Turnaround time in days by which completed assets are tranfered to BTO			✓							
IDP/SDBIP 129			Submission of business plans to funders to secure funding for project	Date by which the MIG business plan is submitted			✓							
IDP/SDBIP				Date by which the			✓							

130			implementation	DoE business plan is submitted										
GOOD GOVERNANCE & PUBLIC PARTICIPATION														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	5 Year Target						Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
IDP/SDBIP 131		To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Unit Policies approved by Council			✓							
IDP/SDBIP 132			Effective Risk Management	Number of Strategic Risk Assessments conducted			✓							
IDP/SDBIP 133				Number of ICT Risk Assessments conducted			✓							
IDP/SDBIP 134		To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated			✓							
IDP/SDBIP 135			Reviewal of the Communication Strategy	Communication Strategy approved by the Council			✓							
IDP/SDBIP 136			Reviewal of a Social Network Policy	Social Network Policy approved by the Council			✓							
IDP/SDBIP 137		To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council			✓							
IDP/SDBIP 138			Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are			✓							

				submitted to COGTA										
IDP/SDBIP 139			Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated			✓							
IDP/SDBIP 140			Development of The Annual Report	Date by which the final Annual Report is adopted by council			✓							
IDP/SDBIP 141		To ensure provision of effective and compliant assurance services by 2022 and beyond	Development and implementation of the 2017/2018 Audit Plan	2018-2019 Risk based audit plan approved by audit committee			✓							
IDP/SDBIP 142			Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee			✓							
IDP/SDBIP 143			Reviewal of the internal audit Policies.	Internal audit policies approved by Council.			✓							
IDP/SDBIP 144			Reviewal of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.			✓							
IDP/SDBIP 145			Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee			✓							
IDP/SDBIP 146		To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee			✓							
IDP/SDBIP 147			Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated			✓							
IDP/SDBIP 148			Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council			✓							
IDP/SDBIP 149			Reviewal of the Community Based Plan	Community Based Plan approved by Council			✓							
IDP/SDBIP 150			Conduct Assessments of the Internal Audit Unit and Audit Comm	Number of Internal Audit Unit and Audit comm assessments conducted			✓							

IDP/SDBIP 151		To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated			✓							
IDP/SDBIP 152			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.			✓							
IDP/SDBIP 153		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries			✓							
IDP/SDBIP 154			Conduct customer satisfication survey	Number customer satisfication surveys conducted			✓							
IDP/SDBIP 155		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Submission of quartely registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives			✓							
IDP/SDBIP 156		To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted			✓							
IDP/SDBIP 157		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Implementation of IT strategy	Number of quartely implementation report of IT Strategy			✓							
IDP/SDBIP 158			Implementation of wifi access points in main building	Number of implementation report on access points			✓							
IDP/SDBIP 159				Number of ICT steering committee meetings			✓							
IDP/SDBIP 160			Procurement of new servers	Procurement and installation of new			✓							

				servers										
IDP/SDBIP 161			Submission of reports to funders to update progress and expenditure	Date by which MIG reports are submitted			✓							
IDP/SDBIP 162				Date by which DoE reports are submitted			✓							
IDP/SDBIP 163				Date by which CoGTA (STRP) reports are submitted			✓							
IDP/SDBIP 164			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.			✓							
IDP/SDBIP 165			Implementation of risk action plan	% implementation of risk action plans			✓							
IDP/SDBIP 166			Effective funtionality of the Performance Management System	Number of Performance reports submitted to M&E unit (Date by which)			✓							
IDP/SDBIP 167			Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)			✓							
IDP/SDBIP 168			Effective Budget Consultation	Number of Budget outreach meetings conducted			✓							
IDP/SDBIP 169			Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury			✓							
IDP/SDBIP 170				Number of reports on Implementation of AG action plan			✓							
IDP/SDBIP 171				Unqualified Audit Opinion without matters on AFS-Yes/No			✓							
IDP/SDBIP 172			Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register			✓							
IDP/SDBIP 173			Review of the IDP	Number of IDP Roadshows held			✓							
IDP/SDBIP				Number of Strategic			✓							

174				planning sessions co-ordinated										
CROSS CUTTING ISSUES														
Key Challenge	Obj. Ref	Objective	Strategies / Projects	Performance Indicator	5 Year Target									
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
IDP/SDBIP 175		To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond (merged)	Formalisation of Townships	Number of quarterly progress reports on Clydesdale formalisation as per SPLUMA provisions			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 176				Number of quarterly progress report on Ibisi Formalization (Survey & Township register)as per SPLUMA provisions			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 177				Number of quarterly progress reports on Rietvlei Formalization (resolution of land legal issues) as per SPLUMA provisions			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 178			Development of the new Umzimkhulu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 179		To provide decent and sustainable human settlement (housing) by 2022 and beyond		Number of quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6) per annual plan			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 180			Development of the new Umzimkhulu CBD as per approved	Number of report on facilitation of bulk services with Harry			✓							Manager: Strategic Planning,

			layout.	Gwala and other funding authorities for the development of Commercial Sites										Housing, LED & Tourism
IDP/SDBIP 181			Planning for provision Human Settlement	Number of progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 182				Number of progress reports In-situ upgrade for Ext 9 and 10			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 183				Number of progress reports on In-situ upgrade for Ext 5 Sisulu			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 184				Number of progress reports on Development of Mankofu ERF 152			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 185				Number of progress reports on Land Acquisition for Bezweni			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 186				Number of progress reports on Land Acquisition for Ebuta			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 187				Number of reports on facilitating development of Community Residential Units (CRU) in Umzimkhulu CBD			✓							Manager: Strategic Planning, Housing, LED & Tourism

IDP/SDBIP 188		To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond	Implementation of the Spatail Planning & Land Use management Act (SPLUMA) 16 of 2013	Number of quarterly reports on monitoring of land invasion and illegal development (ward 16,12,11 and 17) per annual plan			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 189				Number of reports on compliance of developments with SPLUMA			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 190		To ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council			✓							Manager: Strategic Planning, Housing, LED & Tourism
IDP/SDBIP 191		Facilitate expropriation of title deeds for Riverside	Number of reports on expropriation of title deeds for Riverside 1 completed houses per annual plan	To provide decent and sustainable human settlement (housing) by 2022 and beyond.			✓							Manager: Strategic Planning, Housing, LED & Tourism
							✓							

8.1 PROJECT LIST

Table 63: Project List

2018/2019 FINANCIAL YEAR							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
	Land fill site (phase 1)	17	Development of Land fill site (phase 1)	DEA	Planned	R 2.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Dumpsite	16	Fencing of dumpsite	ULM	Planned	R 2m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Cemeteries	16	Fencing of cemeteries	ULM	Planned	R 1.6	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Land fill site (Fencing)	17	Development of Land fill site (Fencing)	ULM/ MIG	Planned	R 2.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Thonjeni Access Road	5	Construction of Thonjeni Access Road	ULM/ MIG	Planned	R 6.2m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mahawini Access Road	9	Construction of Mahawini Access Road	ULM/ MIG	Planned	R 6.0m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Surfacing of Ibisi Rd (Phase 3)	11	Surfacing of Ibisi Rd	ULM/ MIG	Planned	R 10.9m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ward 13 sport field	13	Construction of Ward 13 sport field	ULM/ MIG	Planned	R 5.1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Chamto Access Rd	15	Construction of Chamto Access Rd	ULM/ MIG	Planned	R 2.2m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Qondeni Access Road (Brema)	20	Construction of Access Road	ULM/MIG	Planned	R 4.3m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Tshaka Access Rd	12	Construction of Tshaka Access Road	ULM/ MIG	Planned	R 1.8m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	SMME Facility	16	Construction of SMME facility	COGTA	Planned	R 10.1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Harry Gwala MSC	17	Harry Gwala MSC	ULM	Planned	R 7.8m	MANAGER:

							INFRASTRUCTURE & TECHNICAL SERVICES
	Services	16	Programme manager	ULM	Planned	R 2.1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Umzimkhulu Memorial hall	16	Construction of Umzimkhulu memorial hall	ULM	Planned	R 5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Traffic department	16	Construction of new traffic department	ULM	Planned	R 1.6m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Machinery and Equipment		Procurement Machinery and Equipment (Excavator & waste skip trucks)	ULM	Planned	R 3.3m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Roads, bridges & tar roads	All wards	Maintenance of Roads, bridges & tar roads	ULM	Planned	R 10m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Zone 1 housing projects	1, 2, 3 & 4	Stage 1 pre-feasibility packaging	ULM/ DoHS	Planned	R 3.6m	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ext 9 and 10	16	Stage 1 pre-feasibility		Planned	R 2.5m	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ext 5 & 6	16	Rehabilitation of Ext 5 & 6 Housing Project	ULM/DoHS	Planned	R 46 951 908.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ibisi housing project	12	Rehabilitation of Ibisi Housing Project	ULM/ DoHS	Planned	R 68 514 593.97	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	OSS Housing Project	6, 9 & 12	Operation Sukuma Sakhe Housing project	ULM/ DoHS	Planned	TBC	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Clydesdale housing project	17	Rehabilitation of Clydesdale Housing Project	ULM/ DoHS	Planned	R 80 154 179.40	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Clydesdale Formalization	17	Formalization of township	ULM	Planned	R 600 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Community Residential Unit	16	Stage 1 pre-feasibility packaging	ULM/ DoHS	Planned	TBC	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Building plans & GIS software		Building plans & GIS software	ULM	Planned	R 350 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Social facilitation strategy		Social facilitation strategy	ULM	Planned	R 500 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Signage & Landscaping designs	16	Signage & Land-scaping designs	ULM	Planned	R 300 000.00	MANAGER: STRATEGIC

							PLANNING, HOUSING, LED & TOURISM
	Welcome signage	17 & 16	Welcome signage	ULM	Planned	R 200 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Emasisweni bakery	17	Bakery equipment	ULM	Planned	R 600 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Siyazama projects	19	Poultry project	ULM	Planned	R 75 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Siyazama projects	2	Poultry project	ULM	Planned	R 75 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Chancele section A community	9	Fencing of arable land	ULM	Planned	R 100 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Masakhane project	13	Baking equipment	ULM	Planned	R 600 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Iqhayiya co-op	14	Car Wash	ULM	Planned	R 200 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Urban Agricultural project	16	Urban Agricultural project (Fencing)	ULM	Planned	R 700 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Masenginyathi co-op	11	Bee keeping	ULM	Planned	R 60 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Fencing	3	Fencing of Arable land	ULM	Planned	R 100 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Fencing	22	Fencing of Arable land	ULM	Planned	R 100 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Poultry supply	10	Poultry supply	ULM	Planned	R 75 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
MAINTENANCE							
	Senti Access Road	8	Maintenance of Senti Access rd	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mthintwa Access Road	1	Maintenance of Mthintwa Access rd	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Chief Jozana(Ngqokozweni) Access Road	21	Maintenance of Chief Jozana(Ngqokozweni) Access	ULM	PLANNED		MANAGER: INFRASTRUCTURE &

			Road				TECHNICAL SERVICES
	Goxe Access Road	9	Maintenance of Goxe Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Juta Access Road	10	Maintenance of Juta Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mountain Access Road	19	Maintenance of Mountain Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Headwall Maintenance Zone 1 to 5	All	Maintenance of Headwall Maintenance Zone 1 to 5	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Pipe desiting Zone 1 to 5	All	Maintenance of Pipe desiting Zone 1 to 5	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Memeka Access Road	22	Maintenance of Memeka Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Nxaphanxapheni Access Road	12	Maintenance of Nxaphanxapheni Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Esihlontlweni Access Road	11	Maintenance of Esihlontlweni Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ngwangwane Access Road	5	Maintenance of Ngwangwane Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Cancele Access Road	9	Maintenance of Cancele Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mtshazo Access Road	14	Maintenance of Mtshazo Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ibisi Access Road	11	Maintenance of Ibisi Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Bondrand Access Road	18	Maintenance of Bondrand Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Off Stralhoek to Mathathane Access Road	9	Maintenance of Off Stralhoek to Mathathane Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	T10 to Deda Access Road	3	Maintenance of T10 to Deda Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Rocky Mount Access Road	8	Maintenance of Rocky Mount Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE &

							TECHNICAL SERVICES
	Mnceba Access Road	8	Maintenance of Mnceba Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Gijima to Magaqa Access Road	17	Maintenance of Gijima to Magaqa Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Nyanisweni Access Road	2	Maintenance of Nyanisweni Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Tweefontain Access Road	10	Maintenance of Tweefontain Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Emaus Access Road	19	Maintenance of Emaus Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Khayeka(Delamuzi) Access Road	1	Maintenance of Khayeka(Delamuzi) Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mbuzweni Access Road	12	Maintenance of Mbuzweni Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mkangala to Singisi Access Road	4	Maintenance of Mkangala to Singisi Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mvolozana Access Road	18	Maintenance of Mvolozana Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ndzombane Access Road	6	Maintenance of Ndzombane Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Siphahleni Access Road	14	Maintenance of Siphahleni Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Slovas(kwaMayi) Access Road	11	Maintenance of Slovas(kwaMayi) Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Breamer Access Road	20	Maintenance of Breamer Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Sibomvini Access Road	21	Maintenance of Sibomvini Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ngunjini to Driefontein Access Road	8	Maintenance of Ngunjini to Driefontein Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mgwili Access Road	11	Maintenance of Mgwili Access Road	ULM	PLANNED		MANAGER: INFRASTRUCTURE &

							TECHNICAL SERVICES
ESKOM							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
	Khayeka; Lucingweni; Lukhasini & Goso	1	Electrification of Khayeka; Lucingweni; Lukhasini & Goso	ULM/DOE	Planned	R 15m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Delamzi/ Pholanyoni	1&6	Electrification of Delamzi/ Pholanyoni	ULM/DOE	Planned	R 4m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Conrinth infills	2	Electrification of conrinth infills (307 connections)	ESKOM	Planned	R 5.3m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mangeni	1	Electrification of Mangeni (600 connections)	ESKOM	Planned	R 10.0M	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ndzombane/Magcakini	6	Electrification of Ndzombane/Magcakini (378 connections)	ESKOM	Planned	R 6.4m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Vuka 2	6	Electrification of Vuka 2 (445 Connections)	ESKOM	Planned	R 7.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Driefontein/ Ngunjini	8	Electrification of Driefontein/ Nginjini (100 Connections)	ESKOM	Planned	R 1.7m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Mangeni	1	Link line	ESKOM	Planned	R 2.8m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Ndzombane/Magcakini	6	Link line	ESKOM	Planned	R 2.1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
	Driefontein/ Ngunjini Link line	8	Link line	ESKOM	Planned	R 2.3	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
DEPARTMENT OF TRANSPORT							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
	Lukholweni-Antioch access Rd	5	Construction of Lukholweni-Antioch access Rd	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Memeza-Ngunjini Access Rd	8	Construction of Memeza-Ngunjini Access Rd	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Lukhetheni-Ndlovini	14	Construction of Lukhetheni-Ndlovini	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Masamini-texneybad	12 & 18	Construction of Masamini-texneybad	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Hopewell-Magaqa	17	Construction of Hopewell-Magaqa	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE

	Khwapheni-Zwelisha	1	Construction of Khwapheni-Zwelisha	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Vuka-Sneezwood	6	Construction of Vuka-Sneezwood	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Lugawini-Chamto	15	Construction of Lugawini-Chamto	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	Makhanya-Gwijendlini	5	Construction of Makhanya-Gwijendlini	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	D2416 (18-23 km)	20	Construction of D2416	DoT	PLANNED	R 200 000.00	DIRECTOR INFRASTRUCTURE
	D2426 (5-10 km)	1	Construction of D2426	DoT	PLANNED	R 200 000.00	DIRECTOR INFRASTRUCTURE
	L2144 (0-5 km)	9	Construction of L2144	DoT	PLANNED	R 200 000.00	DIRECTOR INFRASTRUCTURE
	L2163, L2230, and L2165	6	Construction of L2163, L2230, and L2165	DoT	PLANNED	R 200 000.00	DIRECTOR INFRASTRUCTURE
	L2305 (0-4.6 km)	17	Construction of L2305	DoT	PLANNED	R 200 000.00	DIRECTOR INFRASTRUCTURE
	L2203 (0-6.4 km)		Construction of L2203	DoT	PLANNED	R 3 500 000.00	DIRECTOR INFRASTRUCTURE
	L2262 (0-5.4 km)	5	Construction of L2262	DoT	PLANNED	R 3 000 000.00	DIRECTOR INFRASTRUCTURE
	D634 (0-15 km)	3 & 1	Construction of D634	DoT	PLANNED	R 3 500 000.00	DIRECTOR INFRASTRUCTURE
	D2410 (0-8.9 km)	19	Construction of D2410	DoT	PLANNED	R 2 000 000.00	DIRECTOR INFRASTRUCTURE
	D2466 (0-4 km)	9	Construction of D2466	DoT	PLANNED	R 2 000 000.00	DIRECTOR INFRASTRUCTURE
	P749 (36-42.97 km)	5 & 3	Construction of P749	DoT	PLANNED	R 3 000 000.00	DIRECTOR INFRASTRUCTURE
	D2465 (0-8.9 km)	11	Construction of D2465	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	L2199 (0-1.52 km) and L2200 (0-1.436 km)	8	Construction of L2199 (0-1.52 km) and L2200 (0-1.436 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	L2229 (0-3.7 km)	5	Construction of L2229 (0-3.7 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	L2275 (0-5 km)	12	Construction of L2275 (0-5 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	D2427 (0-13 km)	9	Construction of D2427 (0-13 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	L2219 (0-6.1 km, L2215 (0-5.3 km) and L2251 (0-5 km)	15	Construction of L2219 (0-6.1 km, L2215 (0-5.3 km) and L2251 (0-5 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
	L2153 (0-6.4 km)	18	Construction of L2153 (0-6.4 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE

	L2155 (0-6.2 km)	1	Construction of L2155 (0-6.2 km)	DoT	PLANNED	TBC	DIRECTOR INFRASTRUCTURE
HARRY GWALA DISTRICT MUNICIPALITY							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
	Greater Summerfield water supply project	15, 17, 20	Construction of Greater Summerfield water supply project	MIG	PLANNED	R 33 099 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Greater Mnqumeni water supply scheme	12, 13, 14, 22	Construction of Greater Mnqumeni water supply scheme	MIG	PLANNED	R 20 446 108,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Kwameyi/T-Kloof water supply	11, 13, 14	Construction of Kwameyi/T-Kloof water supply	MIG	PLANNED	R 13 390 792,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Umzimkhulu sewer emergency upgrade project		Construction of Umzimkhulu sewer emergency upgrade project	MIG	PLANNED	R 7 400 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Eradication of rural sanitation backlog in umzimkhulu		Eradication of rural sanitation backlog in umzimkhulu	MIG	PLANNED	R 12 466 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Umzimkhulu water supply infrastructure upgrade		Construction of Umzimkhulu water supply infrastructure upgrade	MIG	PLANNED	R 10 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Water supply to identified villages in Umzimkhulu (Lukhasini, Lucingweni, Tsawule…)	1	Construction of Water supply to identified villages in Umzimkhulu (Lukhasini, Lucingweni, Tsawule…)	MIG	PLANNED	R 8 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Eradication of rural sanitation backlog in Umzimkhulu		Eradication of rural sanitation backlog in Umzimkhulu	MIG	PLANNED	R 5 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
DEPARTMENT OF HUMAN SETTLMENTS							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
	Clydesdale	17	Construction of Clydesdale Housing Project	ULM/DoHS	In progress	R 80 154 179.40	DIRECTOR: INFRASTRUCTURE
	Ibisi	11	Construction of Ibisi Housing Project.	ULM/DoHS	In progress	R 68 514 593.97	DIRECTOR: INFRASTRUCTURE
	Extension 5 & 6	16	Construction of Extension 5 & 6 Housing Project	ULM/DoHS	In progress	R46, 951, 908.00	DIRECTOR: INFRASTRUCTURE
	Extension 9 & 10	16	Feasibility Study for Extension 9 & 10	ULM/DoHS	In progress	R1 950 600.00	DIRECTOR: INFRASTRUCTURE
	Mankofu, Ebutha & Ebezweni	16 & 17	Construction of Mankofu, Ebutha & Ebezweni	ULM/DoHS	Planned	R 2 470 760.00	DIRECTOR: INFRASTRUCTURE
	Zone 1	1, 2, 3, 4 & 5	Zone 1	ULM/DoHS	In progress	R 5 400 000.00	DIRECTOR: INFRASTRUCTURE
	Sukuma Sakhe Housing	6,9 & 12	Sukuma Sakhe Housing Project	ULM/DoHS	In progress	TBC	DIRECTOR: INFRASTRUCTURE

8.2 PGDP, HARRY GWALA DGDP & ULM IDP ALIGNMENT

Table 64: Alignment of IDP with PGDP/S & DGDP

PGDP GOALS		STRATEGIC OBJECTIVE	NATIONAL OUTCOMES	DGDP GOALS	DGDP STRATEGIC OBJECTIVE	DGDP 2030 INTERVENTION AREAS	DGDP 2020 TRAJECTOTIES	KEY PERFOMANCE AREAS - IDP	2018/2019 IDP TARGETS	KEY PERFOMANCE INDICATORS	BUDGET ALLOCATION
JOB CREATION	**SO1.1**	Unleash the Agricultural Sector	4		Agro-Processing	uMzimkhulu Maize Mill Small-scale forestry and sugar farming linked to sectoral industry and provincial initiatives & Link to DBSA or similar plus KWANALU to establish local facilities.	67, 000 jobs	**LED - Basic Service Delivery & Infrastructure**	Implementation of the agricultural plan	% completion of UMzimkhulu Maize Mill Number of quarterly reports on implementation of agricultural plan milestones	R 800 000
	SO1.2	Enhance Sectoral Development through Trade & Investment	4			Conduct research studies			implementation of the LED Strategy	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)	R 600 000
	SO1.3	Improve efficiency of Government	4			Expand programme in District			Create jobs through LED projects	Number of jobs created through LED projects	

		led Job creation programmes									
	SO1.4	Promote SMME & Entrepreneurial Development	4			District produce marketing initiative	2,300 cooperatives & SMME registered in the district & 16, 600 jobs created through establishment of SMMEs and Co- Ops*		Conduct a skills audit of SMME's and Co-ops on the database	Number of SMME's and Co-ops Skills Audit Report reported	
	SO1.5	Develop the Knowledge Base enhance the knowledge Economy	4			Establish satellite with DUT/UKZN	7% increase on base year				
PGDP GOALS		**STRATEGIC OBJECTIVE**	**NATIONAL OUTCOMES**	**DGDP GOALS**	**DGDP STRATEGIC OBJECTIVE**	**DGDP 2030 INTERVENTION AREAS**	**DGDP 2020 TRAJECTOTIES**	**KEY PERFOMANCE AREAS - IDP**	**2017/2018 IDP TARGETS**	**KEY PERFOMANCE INDICATORS**	**BUDGET ALLOCATION**
HUMAN RESOURCE DEVELOPMENT	**SO2.1**	Improve Early Childhood Development, Primary and Secondary Education	1		Skills Development	35%		**Institutional Development**			
	SO2.2	Support Skills alignment to Economic Growth	5		Skills Development	Number of NSC candidates taking Maths & Science 711 & 707 respectively	Support Skills alignment to Economic Growth	**LED**	Study Assistance/ Bursaries	Number of employees assisted throughout the year	R 900 000
	SO2.3	Enhance Youth Skills Development & Life-Long Learning	5					**Good governance**			

HUMAN AND COMMUNITY DEVELOPMENT	**SO3.1**	Poverty alleviation and Social Welfare	13					**Service Delivery & Infrastructure**	Implementation of the Food For Waste Programme (COGTA)	Number of beneficiaries maintained on the Food For Waste Programme	R2M
	SO3.2	Enhancing Health of Communities and citizens	2			Liaise with provincial government. Ensure that various government healthcare programmes are undertaken	Decrease in maternal and child mortality ratio		Review of the HIV/AIDS Strategy	Reviewed HIV/AIDS Strategy adopted by council- Yes/No	
	SO3.3	Enhance Sustainable Household Food Security	2			Enhance and extend existing markets Establish South African best practice and emulate	Dietary Diversity Index (% of households consuming< 15 major food categories in previous month (46)		Conduct Agricultural awareness campaigns at targeted schools/ward per plan	Number of Agricultural awareness campaigns conducted at targeted schools/ward per plan	R 20 000
	SO3.4	Sustainable Human Settlement	8			Review town-planning schemes. Work with Dept. of Human Settlements to do upgrades. Various housing plans are in place and need to be implemented.	Decrease housing backlog by 7%		Facilitate provision of Sustainable Human Settlement	Number of reports submitted to the standing committee on facilitated Human Settlement provision	R 22M
	SO3.5	Safety & Security	11			Review town-planning schemes to	Number of contact crimes/ 100 000 per		Develop a Community Safety	Community Safety Strategy adopted by	

						include more cul-de-sacs etc. Assist CPAs	annum (664)		Strategy for UMzimkhulu	council- Yes/No	
	SO3.6	Social Capital	13								
PGDP GOALS		**STRATEGIC OBJECTIVE**	**NATIONAL OUTCOMES**	**DGDP GOALS**	**DGDP STRATEGIC OBJECTIVE**	**DGDP 2030 INTERVENTION AREAS**	**DGDP 2020 TRAJECTOTIES**	**KEY PERFOMANCE AREAS - IDP**	**2017/2018 IDP TARGETS**	**KEY PERFOMANCE INDICATORS**	**BUDGET ALLOCATION**
STRATEGIC INFRASTRUCTURE	**SO4.2**	Development of Airports	6					**LED**			
	SO4.3	Development of Road and Rail Network	6		Strategic Infrastructure Implementation	Upgrade and maintain road network linking nodes and providing movement of goods and people as reflected in IDPs and other sector reports Develop internal road network to ensure that some access is given to the un-serviced areas	Number of kilometres of declared road that provides access to communities (total) 4 090		Integrated Municipal Infrastructure Delivery Strategic Infrastructure Project 6 (SIP 6) – Roads UMzimkhulu Roads UMzimkhulu to Swartberg District Road Tarring & gravelling access roads within the municipality	% completion of (SIP 6) – Roads % completion of UMzimkhulu to Swartberg District Road Percentage completion of municipal access roads as per Project Plan	R1,2 billion R29M
	SO4.4	Development of ICT Infrastructure	6		Strategic Infrastructure Implementation	ICT hubs within each of the Primary and Secondary nodes located either at	Percentage of Local Municipalities with established access networks (100%)		Review of ITC Plan	Reviewed ITC Plan	R 40 000

						libraries or municipal offices Training programmes as part of SMME development programme					
	SO4.5	Improve Water Resource Management a supply	10		Strategic Infrastructure Implementation	(SIP 18) uMzimkhulu Water Scheme			(SIP 18) uMzimkhulu Water Scheme	% completion of uMzimkhulu Water Scheme	
	SO4.6	Improve Energy Production and Supply	10								
ENVIRONMENTAL SUSTAINABILITY	**SO5.1**	Increase Productive Use of Land	10		Spatial Restructuring	Promote/educate/incentivise for more sustainable practices, such as crop diversity and rotation, permaculture, organic etc. Promote small (individual household) scale food gardening	% Increase in Provincial Land Degradation Index (0% against total)	**Spatial & Environmental**	Implementation of the Strategic Environmental Management Plan.	SDF aligned to the Strategic Environmental Management Plan (biodiversity management legislation) Yes/No)	
	SO5.2	Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	10								

	SO5.3	Manage Pressures on Biodiversity	10								
	SO5.4	Adapting to Climate Change	10								
PGDP GOALS		**STRATEGIC OBJECTIVE**	**NATIONAL OUTCOMES**	**DGDP GOALS**	**DGDP STRATEGIC OBJECTIVE**	**DGDP 2030 INTERVENTION AREAS**	**DGDP 2020 TRAJECTOTIES**	**KEY PERFOMANCE AREAS - IDP**	**2017/2018 IDP TARGETS**	**KEY PERFOMANCE INDICATORS**	**BUDGET ALLOCATION**
GOVERNANCE AND POLICY	**SO6.1**	Strengthen Policy, Strategy Coordination & IGR	9			IDP Forum is in place and is functional	75% of public sector expenditure spent in accordance with municipal IDP	**Institutional Development**	Attendance to District LED Tourism Forum meetings as per District invite	Number of District LED Tourism Forum meetings attended as per District invite	
	SO6.2	Building Government Capacity	9			District to develop staff retention plan Review shared services as and when needed Include staff performance as an KPA in staff contract	30% of municipal expenditure on capital infrastructure 22% of expenditure of departments and public entities on capital infrastructure	**Financial Viability**	Effective training and development of staff	Approval of WSP by council	
	SO6.3	Eradicating Fraud & Corruption	9			District to receive clean audit. Local Municipalities to receive clean audit District to develop proactive measures to	0% of municipal entities that have audit disclaimers/ qualifications Total Value of provincial and municipal sector funds affected by	**Good governance**	Implementation of the anti-fraud and corruption policy	Number of anti-fraud and corruption awareness campaigns conducted	

						prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution	fraud and corruption TBD				
	SO6.4	Promote Participative, Facilitative & Accountable Governance	9			Improve relationship between Traditional Councils, Municipalities and Provincial Departments Advocacy programmes to be developed that strengthen the ward committee system	Voter participation in provincial 82% and municipal elections 67% Increase in percentage of women 44% and people with disabilities 2.5% within the public and private sphere		Implementation of the Public Participation Policy	Percentage implementation of the Public Participation Policy (per quarter)	
PGDP GOALS		**STRATEGIC OBJECTIVE**	**NATIONAL OUTCOMES**	**DGDP GOALS**	**DGDP STRATEGIC OBJECTIVE**	**DGDP 2030 INTERVENTION AREAS**	**DGDP 2020 TRAJECTOTIES**	**KEY PERFOMANCE AREAS - IDP**	**2017/2018 IDP TARGETS**	**KEY PERFOMANCE INDICATORS**	**BUDGET ALLOCATION**
SPATIAL EQUITY	**SO7.1**	Active Promote Spatial Concentration and Coordination of Development Activities	10			Nodes and functions have been identified in District SDF. Ensure alignment with Local SDFs. Provincial Corridors have been included	Increase in the population density within designated development areas by 7. Spatial Distribution of Human Development	**Spatial & Environmental**	Maintenance of accurate Geographic Information System data	Number of GIS reports on maintenance of GIS accurate GIS data	

						in District SDF. Maintenance and optimisation of nodes based on Local Plans	Index and District level to be 60				
	SO7.2	Effective Spatial Planning and Land Management Systems are Applied Across the Province	10		Spatial Planning and Land Management Systems	Plans to align with provincial suite of plans	100% of total District geographical area with Land Use Management Schemes.		Implementation of the Geographic Information System services policy	Percentage implementation of the GIS services Policy	

9 FINANCIAL PLAN

The municipality has a Financial Plan, which was reviewed in the 2016/17 financial year. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. This plan is reviewed annually.

9.1 THREE (3) YEAR MUNICIPAL BUDGET, ANALYSIS & EXPLANATION

The municipal budget is dependent on government grants since the revenue streams in the municipality are small. However, our municipality has always budgeted realistically for its revenues and expenditure.

Although our municipality has budgeted for a deficit of R47 million, its financial viability is not doubted as we have many non-cash items amounting to R51 Million and the South African Revenues Services (SARS) refund contributes substantially to the increase of the municipal reserves.

CREDIBILITY

The municipality's budget is funded in accordance to section 18 of the Municipal Finance Management Act (MFMA). UMzimkhulu Municipality embraces budget processes and procedures and this involves amongst others engagement with political oversight and public participation.

The municipality is currently in the process of allocating budget to all IDP Programs and projects, whereby, the proposed budget will then go through the municipal council approval and adoption.

BUDGET ASSUMPTIONS

Following are the assumptions that underpin the uMzimkhulu Municipality budget:

- ⇨ It is assumed that the equitable share grant and MIG will escalate at the assumed rate of inflation (6%) for the 2017/2018 and 2018/2019 financial years (i.e. the outer years that do not form part of the DoRB MTERF);
- ⇨ The budget is built into sensitivity switches to allow for the variation of the various assumptions to demonstrate the effect of different scenarios on the municipality's financial position and results;
- ⇨ The municipality will remain largely a grant-funded municipality with grant funding expected to make up 83% of total municipal revenues during the 2017/2016 financial year;
- ⇨ Even with an assumption of a material increase in rates income due to the implementation of the Municipal Property Rates Act (MPRA), and the phasing out of rebates, the contribution to total revenue from rates will remain minimal (4%) and is expected to be at 7% for the 2017/2016 financial year

RELEVANCE

The municipal budget is aligned to the revised IDP because all the projects that have been budgeted for are projects that came out from public participation and are within the 6 KZN KPA. Because of limited resources, the municipality ensured that the projects / programs were screened to ensure that only projects that are aligned to the national and local priorities are considered for budgeting.

SUSTAINABILITY

UMzimkhulu Municipality is viable organization and it will continue to be viable and sustainable. The municipality strives to be realistic in budgeting given its revenue streams. The contemporary ratio of current assets to current liabilities is 4:1. This is means that the municipal current assets are 4 times higher than the current liabilities. This is indicative that, the municipality is capable of honouring its debts / liabilities should they be due. Likewise, the municipality has enough capacity to execute all its capital projects, and is currently looking for other revenue streams that might fund additional capital projects. In addition, the municipality does not have any current or planned borrowings.

This is indicative that the municipality is capable of allocating budgets that give effect to the long-term financial and operational sustainability of the municipality.

9.2 THREE (3) YEAR PROJECTED MUNICIPAL BUDGET

ANALYSIS & EXPLANATION

- ⇨ Own Revenue expected to increase as follows: 2017/18 R19 428 468.13, 2018/19 R20 836 519 and 2019/20 to R21 691 691. This is attributed the revenue enhancement strategies that the municipality has put in place,
- ⇨ The municipality is growing and as such, service delivery costs will be increasing. Likewise, the municipality intends to fill in possible vacant positions so that we can effectively deliver services to the community. We anticipate the general expenses to increase from R88 239 299 to R93 004 221 and the salaries to increase from R60 133 702 to R63 380 922 in the same years.
- ⇨ The repairs and maintenance budget is 4.3% of the total operational expenditure.

The table below presents the three (3) municipal budget:

Table 65: Overview of the Three (3) Year Municipal Budget

DESCRIPTION	2017/2018	2018/2019	2019/2020
OPERATING BUDGET			
REVENUE			
Equitable Share	160 817 000.00	168 285 000.00	173 323 000.00
Grants and Subsidies Transferred	65 148 175.00	71 811 000.00	77 429 000.00
Own Revenue	29 144 548.00	30 805 787.00	32 530 911.00
TOTAL	255 109 723.00	264 228 674.89	276 236 104.69

OPERATIONAL GRANT BUDGET			
FMG	1 865 800.00	1 900 000.00	1 900 000.00
EPWP	1 923 000.00	-	-
ARTS & CULTURE	1 325 000.00	1 392 000.00	1 453 000.00
Sports Facility Grant	889 500.00		
Transfers & Subsidies- Farmers Support Cash	15 675.00		
TOTAL OPERATIONAL GRANT BUDGET	5 148 000.00	3 292 000.00	3 353 000.00

EXPENDITURE			
General Expenses	132 627 057.00	140 186 799.00	148 037 260.00
Salaries	94 115 120.00	99 479 682	105 050 544.00
Repairs & Maintenance	14 917 786.00	15 768 100.00	16 651 114.00
TOTAL	241 659 963.00	255 434 581.00	269 738 918.00

CAPITAL BUDGET			
MIG	44 095 000.00	46 519 000.00	49 076 000.00
Electrification	19 301 630.00	22 000 000.00	25 000 000.00
FMG	34 200.00		
Small Town Rehabilitation	9 000 000.00		
Own Capital (Other Fixed Assets)	9 644 868		
TOTAL CAPITAL	82 075 698.00	68 519 000.00	74 076 000.00
TOTAL BUDGET			

⇨ The repairs and maintenance budget is 4.3% of the total operational expenditure.

9.3 SUMMARY OF AG REPORT AND RESPONSES & ACTIONS

Our municipality received an unqualified audit opinion for the financial year 2016/2017. The following table summarizes the Auditor's General Opinion and response and actions that the municipality will undertake to address them.

Table 66: Summary of AG Report & Responses & Actions

ISSUES	FINDINGS	RESPONSE BY MUNICIPALITY
Material impairments	Receivables from non-exchange transactions as disclosed in note 4 to the financial statements were impaired by R2,48 million. This was as a result of an annual review of the collectability of consumer debts.	The municipality has noted the cautioning of the debt impairement and is currently enforcing its credit control and debt collection management policies
Performance Indicators not well defined	I was unable to obtain sufficient appropriate evidance that clearly defined the predetermined source information and evidance to be used when measuring the actual achievement for the indicaters, as required by the Framework for Managing Programme Performance Information (FMPPI). This was due to lack of technical indicator descriptions and formal standard operating procedures.	The municipality will develop end to end process/ technical indicator descriptions to assist in the development of indicators that clearly defines the nature and expected level of performance.
	The annual performance report includes information on the achievement of planned targets for the year and explanations provided of the underachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information.	The municipality will develop the end-to end process/ system descriptions on service delivery key performance indicactors and other KPA's to ensure that the evidence support the indicator and it will be verifiable
Financial management	Senior management did not develop technical indicator descriptions to assist in the development of indicators that clearly defined the nature and expected level of performance	The municipality will develop a procedure for the review of the performance information and checklist to complete the annual performance information
Adjustment of Material Misstatements	I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance informantion of the strategic objective- provision of sustainable	The municipality will develop a procedure for the review of the performance information and checklist to complete the annual performance information

	public facilities by 2017, provision of access electricity to rural households, and provision of free basic services to indigent households.	
Reliability of reported performance information.	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	The municipality will develop a procedure for the review of the Annual Financial Statement and a checklist to complete the AFS.
Annual Financial Statements	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	The municipality will develop a procedure for the review of the Annual Financial Statement and a checklist to complete the AFS.
Leadership	The 2015-2016 annual report was not published for local community to submit representations in connection with the annual report, as required by section 127(5)(a) of the MFMA.	The municipality will develop a checklist for all compliance matters that the municipality must adhere to. (all legislations and regulations)
	Senior management did not exercise adequate oversight over the planning of performance information as well as compliance with key legislation.	
	The oversight report adopted by the council on the 2015-16 annual report was not adequately made public, as required by section 129(3) of the MFMA.	The municipality will develop a checklist for all compliance matters that the municipality must adhere to. (all legislations and regulations)

9.4 PROJECTS NOT INCLUDED IN THE MUNICIPAL BUDGET AND THEIR BUDGETS

Table 67: Department of Sports and Recreation

PROJECT NAME	WARD	BUDGET
Golden games District Festival	All wards	R100, 000
SALGA Games	All Wards	R900,000
Harry Gwala Mayoral Games	All wards	R100, 000

Table 68: Department of Human Settlement

PROJECT NAME	UNITS	AMOUNT
Clydesdale	900	R 80 154 179.40
Ibisi	636	R 68 514 593.97
Extension 5 & 6	709	R46, 951, 908.00
Extension 9 & 10	300	R1 950 600.00
Mankofu, Ebutha & Ebezweni	750	R 2 470 760.00
Zone 1	2500	R 5 400 000.00
Total	**5 795**	

10 ORGNIZATIONAL OPERATIONAL PLAN/ SCORECARD AND SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)

Table 69: Institutional Scorecard 2018/2019

UMZIMKHULU LOCAL MUNICIPALITY														
Mr. Zweliphansi Sikhosana									Municipal Manager					
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Basic Service Delivery : 40%														
IDP/SDBIP 1	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Construction of 27.8km new Gravel Access Roads at (Tshaka AR-4km ; Thonjeni AR-7.8km; Mahawini AR-7,6km; Chamto AR-4,9km; Qondeni AR-3.5km;)	Percentage completion on construction of Tshaka Access Road as per project plan 4KMs (30^0 28^I 45^{II} S; 29^0 48^I 16^{II} E)	%	100% cpmpletion			100% cpmpletion	25%	60%	100%	N/A	1. Tshaka Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 2				Percentage completion on construction of Thonjeni Access Road as per project plan 7.8 KMs (300 06I 53II S; 290 53I 32II E)	%	100% cpmpletio n			100% cpmpletion	25%	50%	70%	100%	1. Thonjeni Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 3				Percentage completion on construction of Mahawini Access Road as per project plan 7.6 KMs (300 21I 3II S; 290 49I 29II E)	%	100% cpmpletio n			100% cpmpletion	25%	50%	70%	100%	1. Mahawini Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 4				Percentage completion on construction of Chamto Access Road as per project plan 4.9KMs (300 24I 21II S; 280 47I 18II E)	%	100% cpmpletio n			100% cpmpletion	75%	100%	N/A	N/A	1. Chamto Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 5				Percentage completion on construction of Qondeni Access Road 3.5 KMs (300 21I 30II S; 290 54I 20II E)	%	100% completio n			100% completion	25%	50%	70%	100%	1. Qondeni Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 6			Construction of 2.7kms of new paved roads (Ibisi Internal roads phase 3)	Percentage completion on construction of Ibisi Internal roads phase 3 as per project plan - 2.7 KMs (30^{0} 24^{I} 47^{II} S; 29^{0} 53^{I} 32^{II} E)	%	100% Completio n			100% Completion	30%	60%	100% Completion	N/A	1. Ibisi paved internal roads Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion

														Certificates
IDP/SDBIP 7		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Development of 2 sports facilities (Ward 13 Sportfield and Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre)	Percentage completion on development of Ward 13 Sportsfield as per project plan 30º26'49" S 29º52'06"E	%	100% Completion			100% Completion	25%	50%	70%	100%	1. Ward 13 sportsfield Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 8				Percentage completion on development of Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre as per project plan (30º18'21.74" S 29º55'40.63"E)	%	25% Completion			Contractor appointed	Appointment of Consulting Engineer	Designs approved	Advert issued	Contractor Appointed	1. Consultant appointment letter 2.Contractor appointment letter 3. copy of advert 4.Specification minutes 5. copy of approved designs
IDP/SDBIP 9			Facilitate the development of Umzimkhulu Landfill Site constructed by NDEA (W17, Long	Number of reports on development of Umzimkhulu Landfill site (30^0 17^{l} 18.2^{ll} S; 29^0 57^{l} 07.82^{ll} E)	number	11 Monthly reports			11 Monthly reports	3 monthly reportsreports	2 monthly reports	3 monthly reportsreports	3 monthly reportsreports	1. 3 monthly reports signed by HoD

IDP/SDBIP 10			30017I18.21IIS ;Lat 29057I07.82IIE	Percentage completion on Fencing of Umzimkhulu Landfill site as per project plan (30º17'18.2" S 29º55'40.63"E)	%	100% Completio n			100% Completion	Appointment of contractor	25% Completion	75% Completion	100% Completion	1. Contractor appointment letter 2. Fencing of Umzimkhulu Landfill site Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Consultant & Contractor Project plan 5. Payment certificate (latest) 6. Practical & Completion Certificates
IDP/SDBIP 11			Development of UMzimkhulu Memorial hall	1 Community Hall developed (Ward 16 - Umzimkhulu Memorial Hall)	%	100%			100%	75%	85%	100%	N/A	1. Umzimkhulu Memorial hall Quarterly report a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 12			Completion of Traffic Offices (Testing Ground)	% completion of Traffic Offices (Testing Ground) as per project plan	%	100% Completion			100% Completion	30%	100%	N/A	N/A	1.traffic Offices Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 13			Percentage completion of Fencing of Cemetery site ward 16	Percentage completion of Fencing of Cemetery site ward 16 as per project plan	%	100%			100%	N/A	100%	N/A	N/A	1. Fencing of cemetery site Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 14			Development of Umzimkhulu SMME Facility Phase 2	1 SMME Facilities deveped (Ward 16 - Umzimkhulu SMME Facility phase 2) as per project plan	%	100%			100%	75%	85%	100%	N/A	1. Umzimkhulu Memorial hall Quarterly report a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 15			Monitor construction of Integrated Public Transport Facility by DoT	Number of quarterly reports prepared on construction of the Integrated Public Transport Facility	number	4 quarterly reports			4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1. IPTF Quarterly report a) Quarterly progress report signed by Hod 2. Project Plan for construction
IDP/SDBIP 16		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Connection of households to National Electricity Grid (Khayeka 265, Lucingweni 83, Lukhasini 157 & Goso 40 (545) 29°30'32.401" E 30°4'48.163 "S	% completion of construction of the electrification project as per project plan		75%			75%	Appointment of contractor for implementation of 18/19 Electricity projects	25%	50%	75%	1. Delamzi, Lukhasini Quarterly report a) Contractors appointment letter b) Consultant progress report c) Contractor progress report d) Quarterly progress report signed by Hod e) Service provider performance 2. Dated Photos a) Before b) After 3. Consultant Project plan 4. Payment certificate (latest) 5. Closeout report

IDP/SDBIP 17			connection of households to National electricity grid (Delamzi 400; Pholanyoni 90)	percentage completion (Construction) of the electrification project as per project plan		100%			100%	75%	100%	N/A	N/A	1. Quarterly report Signed by HOD a) Consultant progress report b) Contractor progress report 2. Dated Progress Photos 3. Consultant Project plan 4. Payment certificate (latest) 5. Completion certificate
IDP/SDBIP 18			Maintenance of electricity infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care (Major repairs)		80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 19			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 days from date of complaint from customer care (Minor repairs)		80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 20			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 weeks from date of complaint from customer care (Major repairs)		80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	80% repaired as per faults register/customer complaints	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 21		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity		4000			4000	n/a	n/a	n/a	4000	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms

IDP/SDBIP 22		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Maintenance of gravel roads	77.5kms of gravel roads bladed as per approved maintenance plan (Mountain AR 8km-W19; Mbulumba Makhaleni AR 4.1km-W12; Cabazi AR 2.6km-W9; Mtshazo AR 2.7km-W14; Ibisi AR 9km-W11; Elusizini Through Fare AR 3.2km-W9; Tweefontein AR 5.2km-W10; Mkangala to Singisi AR 4.8km W4; Khayeka AR 11.9km W1; Chancele AR 10,7km W9; Mvolozana AR 2.1km W18; Mbuzweni AR 2,4km W12; Slovas AR(KwaMeyi) 2.8km W11 & Breama AR 8km W20)		77.5			77.5	20	10	22.5	25	1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report 5.Casuals Attendance Register (when applicable) 6.Logbook for each machine (Provided on request) 7. Technicians Monthly Progress report as per maintenance plan. 8. Intervention form

IDP/SDBIP 23				49.3kms of gravel roads fully maintained/processed as per approved maintenance plan (Senti AR-5km-W8; Mthintwa AR 2.5km-W1; Chief Jozana (ngqokozweni) AR 5.5km-W21; Goxe 5km W9; T10 to Deda AR 3.2km-W3; Rockymount AR 5.5km-W8; Gijima Magaqa AR 3.6km-W17; Nyanisweni AR 7.1km-W2; Mgwili AR 3.7km; Sibovini AR 8.2km W21)		49.3kms			49.3kms	15	5	9.5	20	1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report 5.Casuals Attendance Register (when applicable) 6.Logbook for each machine (Provided on request) 7. Technicians Monthly Progress report as per maintenance plan. 8. Intervention form
IDP/SDBIP 24				number of metres on unblocking of Stormwater pipes for gravel roads		100 headwalls maintained			100 headwalls maintained	50 headwalls maintained	50 headwalls maintained	Advert issued for appointment of grade 1 contractors to do routine maintenance for rural gravel roads (Headwalls maintenance)	Service provider appointed to do routine maintenance for rural gravel roads(headwalls)	1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 3. Signed Appointment letters 4. Foreman's report 5. Technicians report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8. Completion Certificate

IDP/SDBIP 25			Routine maintenance of Tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on routine maintenance of tarred roads as per maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)		4 reports prepared on Municipal Buildings maintained			4 reports prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 6. Purchase Order 3. Maintenance Plan 4. Contractors's report 7. Technicians report
IDP/SDBIP 26			Maintenance of Municipal Building (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound; Municipal Shed)	Number of reports preparerd on maintenance of municipal buildings as per maintenance plan (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound; Municipal Shed)		4 reports prepared on Municipal Buildings maintained			4 reports prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1 report prepared on Municipal Buildings maintained	1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 6. Purchase Order 3. Maintenance Plan 4. Contractors's report 7. Technicians report
IDP/SDBIP 27		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Appointment of Service Providers for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments report (Municipal Offices; Gateway	Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments report (Municipal Offices)		1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments			1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments	N/A	N/A	Issue Advert	Appointment of Service Provider	1. Copy of Advert 2. Appointment letter

IDP/SDBIP 28			Facility)	Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments(Gate way Facility)		1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assessments			1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assessments	N/A	N/A	Issue Advert	Appointment of Service Provider	1. Copy of Advert 2. Appointment letter
IDP/SDBIP 29			Maintenance of sport facilities as per maintenance plan (Madakeni Sport Field - Ward 20, Marhewini - Ward 04; Nsikeni Ward 03 ,Ward06 and Zwelinzima Ward 10)	Number of reports on maintenance of sport facilities prepared as per maintenance plan (Madakeni Sport Field - Ward 20,)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	2 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 30				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Marhewini - Ward 04)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	2 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate

IDP/SDBIP 31				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Nsikeni Ward 03)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	2 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 32				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Ward06)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	2 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 33				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Zwelinzima Ward 10)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	2 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	3 reports prepared on Sport Field maintained	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate

IDP/SDBIP 34		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Maintenance of community halls as per maintenance plan (Nsikeni CH Ward 03; New Mountain CH Ward 19; St Micheals CH Ward; Ward 13 CH and Gugwini CH Ward 14)	Number of reports on maintenance of community halls prepared as per maintenance plan (Nsikeni CH Ward 03)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	3 reports prepared on community halls maintained	2 reports prepared on community halls maintained	3 reports prepared on community halls maintained	3 reports prepared on community halls maintained	1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 35				Number of reports on maintenance of community halls prepared as per maintenance plan (New Mountain CH Ward 19)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	3 reports prepared on community halls maintained	2 reports prepared on community halls maintained	3 reports prepared on community halls maintained	3 reports prepared on community halls maintained	1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 36				Number of reports on maintenance of community halls prepared as per maintenance plan (St Micheals CH Ward5)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	3 reports prepared on community halls maintained	2 reports prepared on community halls maintained	3 reports prepared on community halls maintained	3 reports prepared on community halls maintained	1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate

IDP/SDBIP 37				Number of reports on maintenance of community halls prepared as per maintenance plan (N Ward 13 CH)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	3 reports prepared on community halls maintained	2 reports prepared on community halls maintained	3 reports prepared on community halls maintained	3 reports prepared on community halls maintained	1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 38				Number of reports on maintenance of community halls prepared as per maintenance plan (Gugwini CH Ward 14)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	3 reports prepared on community halls maintained	2 reports prepared on community halls maintained	3 reports prepared on community halls maintained	3 reports prepared on community halls maintained	1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 39		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free refuse removal & Rates services		400			400	n/a	n/a	n/a	400	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms 4. Valuation Roll
IDP/SDBIP 40		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Collection of waste from designated areas	Number of households with access to waste collection services as per precinct plan / household eskom count		5842		36966	5842	5842	5842	5842	5842	1. monthly Report signed by HOD 2. Approved Collection Schedule 3. Tracker Report

IDP/SDBIP 41			Preparation of dump site audits by a Specialist	Number of Dump Site Audit reports submitted by Specialist		1			1	N/A	N/A	N/A	Report on dump- site audit	Appointment Letter Report signed by HOD &CFO
IDP/SDBIP 42			Implementation of Umzimkhulu greening plan	Number of trees planted as per the Greening plan		200			200	advert for the procurement of trees and plants	200 Plants and trees procured and planted	n/a	n/a	1. Copy of advert 2. Specification minutes 3. Photos 4. Expenditure report
IDP/SDBIP 43				Number of reports on grass cutting as per Greening plan		4			4	1 Qaurtely report	1 Qaurtely report	1 Qaurtely report	1 Qaurtely report	1. Qaurtely reports. 2. Dated photos
IDP/SDBIP 44		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity		4000 households			4000 households	n/a	n/a	n/a	4000 households	
IDP/SDBIP 45				Number of indigent households with access to free refuse removal & Rates services		400 households			400 households	n/a	n/a	n/a	400 households	
IDP/SDBIP 46				Number of applicants in the indigent register		400 applicants			400 applicants	n/a	n/a	n/a	400 applicants	1. Report signed by CFO 2.Indigent register with approved applications
IDP/SDBIP 47	Outcome 08: Sustainable Human Settlements & Improved quality of Household life	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision		Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5 &6)	Development Sites & Housing Subsidy System (HSS list)	Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5 & 6)	4 quarterly reports prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1. 4 Quarterly Progress Reports on facilitated human settlements signed by HOD 2. Tripitite Agreement

IDP/SDBIP 48	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Facilitate provision of Human Settlement (Oparation Sukuma Sakhe ward 6, 21 and 19)	Number of reports prepared on facilitated Human Settlement provision		Provision of Human Settlement (Oparation Sukuma Sakhe ward 6,21 and 19)	Develop ment Sites & Suku ma Sakhe data base	Provision of Huma n Settle ment (Oparation Suku ma Sakh e ward 6,21 and 19)	4 quarterly reports prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1 quartely report prepared on facilitated Human Settlement provision	1. Quarterly Progress Reports on facilitated human settlements provision signed by HOD
IDP/SDBIP 49	Responsive, accountable, effective and efficient Local Government System	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council		Reviewal of the Housing Sector Plan	Revie wed Housi ng Setor Plan and adopte d by counci l	Revie w Housi ng Plan and adopt ed by counc il	Reviewed Housing Sector Plan adopted by council	N/A	N/A	N/A	Reviewed Housing Sector Plan adopted by council	1. Council resolution 2. Reviewed Housing Sector plan
IDP/SDBIP 50		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Development of land Scaping & Greening Strategy	Land Scaping & Greening Strategy		Developm ent of Land Scaping & Greening Strategy		Land Scapi ng & Gree ning Strate gy	Development of Land Scaping & Greening Strategy adopted by council	N/A	Appointmen t of service provider & situational analysis report	Draft Land Scaping & Greening Strategy	Council approved Land Scaping & Greening Strategy	Land Scaping & Greening Strategy adopted by council and Council Resolution,
IDP/SDBIP 51		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Development of the SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA		Provision of economic infratsruct ure for informal traders	Inform al trader s policy and all requir ed design s as well as plans.	Acco mmo datio n for infor mal trader s to impro ve austh etics	4 Quarterly reports on Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1 Quarterly reporton Developme nt of SMME Facility	1 Quarterly reporton Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1. Quarterly report signed by Hod 2. Annual Plan 3. Supporting evidence confirming achievement of milestones in the plan

								of the CBD.						
IDP/SDBIP 52		To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Development of the new Umzimkhulu CBD as per approved layout.	Number of quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6) per annual plan		Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of serviced sites for urban development	4 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1. 4 Quarterly Progress report on servicing newly established sites signed by Hod 2. Annual Plan 3. Supporting documents confirming the status reported in the report 4. Signed standing committeee minutes and attendance register

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Municipal Institutional Development and Transformation : 10%														
IDP/SDBIP 53	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond		Date by which the WSP is submitted o LGSETA.		30th of April			30th of April	n/a	n/a	n/a	30th of April	Proof of submission/Acknowledgement of receipt
IDP/SDBIP 54				Number of trainings implemented as per the WSP and approved budget		30 trainings implemented as per the WSP			30 trainings implemented as per the WSP	7 trainings implemented as per the WSP	7 trainings implemented as per the WSP	7 trainings implemented as per the WSP	7 trainings implemented as per the WSP	1. Signed attendance registers. 2. MUNSOFT expenditure report
IDP/SDBIP 55				Date of submission of EEP report to department of labour		15th January			15th January	n/a	n/a	15th January	n/a	Proof of submission/acknowledgement of reciept
IDP/SDBIP 56				Number of sittings of the LLF co-ordinated		4 sittings of the LLF co-ordinated			4 sittings of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1. Signed Minutes 2. Signed Attendance register 3. Emails Invitations to LLF members

IDP/SDBIP 57				Number of interns maintained throughout the year		14 interns maintained throughout the year			14 interns maintained throughout the year	14 interns maintained throughout the year	14 interns maintained throughout the year	14 interns maintained throughout the year	14 interns maintained throughout the year	1. Appointment letter. 2. Payroll report
IDP/SDBIP 58				Number of learners enrolled for the experiential programme		12 Learners enrolled for experiential programme			12 Learners enrolled for experiential programme	3 learners enrolled in experiential programme	3 learners enrolled in experiential programme	3 learners enrolled in experiential programme	3 learners enrolled in experiential programme	1.appointment letter.
IDP/SDBIP 59				Date by which Muncipal policies are reviewed		22nd Dec			22nd Dec	n/a	22nd Dec	n/a	n/a	1. Attendance register. 2. list of reviewed policies
IDP/SDBIP 60				Date by which Municipal policies are approved		31st May			31st May	n/a	n/a	n/a	31st May	Council resolution2. List of approved policies
IDP/SDBIP 61	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure an effective, efficient and compliant Human Resource function in support of the IDP by 2022 and beyond	Training of Waste Management Staff as per Waste management training plan	Number of workers trained as per waste management training plan.		12			12	advert issued	Appointment of service provider	12	4	1. Qaurtely report signed by the Hod 2. Attendance register 3. Certificate of attendance
IDP/SDBIP 62			Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted		4 Waste Management Awareness Campaigns conducted			4 Waste Management Awareness Campaigns conducted	1 Waste Management Awareness Campaigns conducted	1 Waste Management Awareness Campaigns conducted	1 Waste Management Awareness Campaigns conducted	1 Waste Management Awareness Campaigns conducted	1. Signed Attendance register 2. Dated photos

IDP/SDBIP 63			Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to infrastructure projects.	Number of reports on transfer of skills		4 quarterly reports			4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1. Quarterly report signed by HoD, Engineer and Students 2.Appointment letter of student
IDP/SDBIP 64			Reviewal of all Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)	Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)		Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)			Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)	N/A	N/A	N/A	Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)	Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)
IDP/SDBIP 65		To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements		25 BTO staff trained			25 BTO staff trained	n/a	n/a	n/a	25 BTO staff trained	1. Signed attendance register 2. report signed by CFO on the training
IDP/SDBIP 66			Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E		30-Jul			30-Jul	30-Jul	n/a	n/a	n/a	Proof of Submission /acknowledgement of receipt

IDP/SDBIP 67		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	1. Approval register with dates received and date approved 2. Approved plans
IDP/SDBIP 68				Turnaround time (in weeks) on approval of commercial applications	Turnaround time (in weeks)	Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	Approval register and approved plans
IDP/SDBIP 69		To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council		Process Plan Approved by Counil	2017/2018 Process Plan	Approval of IDP process plan by council	Approved IDP process plan by council	Approved IDP process plan by council	n/a	n/a	n/a	1. Approved IDP process plan 2. Council resolution
IDP/SDBIP 70				Date on which the Final IDP 2019/20 is adopted by council		Reviewal of the IDP	Reviewed IDP 2018/2019	Approved 2022/2018 IDP	Final Draft IDP 2019/2020 adopted by council	Development of Situational Analysis Report	Addressing MEC comments	Draft 2019/20 IDP adopted by council - 31 March 2019	31-May-19	1. Comments from MEC 2. Council resolution 3. Adopted 2018/19 IDP

IDP/SDBIP 71				Turnaround time in days for submission of the IDP to COGTA after approval by council Number of days ubmission of the IDP to COGTA after approval by council		Submission of the IDP to COGTA after 10 days of Approval by Council	Acknowledgement letter of IDP submitted to COGTA after 10 days of Approval by Council	Turnaround time in days for submission of the IDP to COGTA after approval by council.	10 days	N/A	N/A	N/A	10 days	Letter of Confirmation from Cogta.
IDP/SDBIP 72		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Review of Planning and Housing policies	Reviewed Planning and Housing policies adopted by council (As recommended by GAP analysis)		Reviewal of the Planning and Housing Policies	ReviewedPlanning & Housing policies and adopted by council	Review Planning & Housing Policies and adopted by council	Reviewed Planning & Housing Policies.	N/A	N/A	Gap Analysis on policies	Adopted Policies	1. Council resolution 2. List of reviewed existing policies & GAP Analysis
IDP/SDBIP 73														
IDP/SDBIP 74		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Development of GIS Strategy	Developed GIS strategy		Development of GIS Strategy	GIS policy	GIS Strategy	Development of GIS strategy adopted by council	N/A	Appointment of service provider & situational analysis report	Draft GIS Strategy	Council approved GIS Strategy	GIS Strategy adopted by council and Council Resolution,

IDP/SDBIP 75		To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond.	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		1 Simulation test conducted			1 Simulation test conducted	n/a	n/a	n/a	1 Simulation test conducted	Simulation test report signed by supervisor & HOD
IDP/SDBIP 76		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		24hours			24hours	24hours	24hours	24hours	48hours	1.CS System generated report with recorded time. 2.CC summarised report signed by CC and HOD
IDP/SDBIP 77			Conduct customer satisfication survey	Number customer satisfication surveys conducted		2 customer satisfication surveys conducted			2 customer satisfication surveys conducted	n/a	1 satisfication survey conducted	1 satisfication survey conducted	n/a	1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod
IDP/SDBIP 78		To ensure compliant, effective and efficient customer management by 2022 and beyond. MTI	development of Social Facilitation Strategy	Developed social facilitation strategy		Social Facilitation Strategy	Department of Human Settlements Social Facilitation Policy	Social Facilitation Strategy	4 quarterly reports on the development of social facilitation strategy	1 quarterly reports on the development of social facilitation strategy	1 quarterly reports on the development of social facilitation strategy	1 quarterly reports on the development of social facilitation strategy	1 quarterly reports on the development of social facilitation strategy	4 Quarterly reports on the development of social facilitation strategy, Council Resolution and Social Facilitation Strategy
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Local Economic Development : 10%														

IDP/SDBIP 79	Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2022 and beyond. LED	Development of the SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA		Provision of economic infratsructure for informal traders	Informal traders policy and all required designs as well as plans.	Accommodation for informal traders to improve austhetics of the CBD.	4 Quarterly reports on Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1 Quarterly reporton Development of SMME Facility	1. Quarterly report signed by Hod 2. Annual Plan 3. Supporting evidence confirming achievement of milestones in the plan
IDP/SDBIP 80		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan	Number	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	N/A	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1. Quarterly report signed by HOD 2. Tourism Strategy and Implementation Plan
IDP/SDBIP 81				Number of quarterly reports on implementation of annual agricultural plan milestones	Number	Implementation of the agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports on implementation of agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1. Quarterly reports signed by HOD 2. standing committee attandence register, minutes & Annual Plan
IDP/SDBIP 82				Number of quarterly reports on small farmers support (LIMA partnership) per Business plan	Number	4 Quarterly reports on small farmers support (LIMA partnership)	4 Quarterly reports on small farmers support (LIMA	N/A	4 Quarterly reports on small farmers support (LIMA partnership)	1 Quarterly report on small farmers support (LIMA partnership)	1 Quarterly report on small farmers support (LIMA partnership)	1 Quarterly report on small farmers support (LIMA partnership)	1 Quarterly report on small farmers support (LIMA partnership)	1. Quarterly report signed by HOD 2. Business Plan

							partnership)							
IDP/SDBIP 83				Number of quarterly reports on small farmers support (Municipal support) per Annual plan	Number	2 Quarterly reports on small farmers support (Municipal support)	4 Quarterly reports on small farmers support (Municipal support)	N/A	2 Quaterly reports on small farmers support (Municipal support)	1 Quarterly report on small farmers support (Municipal support)	1 Quarterly report on small farmers support (Municipal support)	N/A	N/A	1. Quarterly report signed by HOD 2. Annual Plan
IDP/SDBIP 84				Number of reports submitted on functioning of LED projects funded by the municipality per annual plan	Number	Improve economic development	LED Strategy	Sustained functionality of funded LED projects	4 Quarterly reports on functioning of LED projects	1 Quarterly report on functioning of LED projects	1 Quarterly report on functioning of LED projects	1 Quarterly report on functioning of LED projects	1 Quarterly report on functioning of LED projects	1. Quarterly reports signed by HOD 2. Supporting evidence confirming functionality per activities in the plan 3. Standing committee attandence register and minutes 4. Annual Plan
IDP/SDBIP 85				Number of jobs created through LED and EPWP projects	Number	50 jobs created	50 jobs created	N/A	758 jobs created	152 jobs created	227 jobs created	157 jobs created	222 jobs created	1. Payroll report 2. Proof of payment sheets.
IDP/SDBIP 86				Number of Co-ops mentored	Number	Mentoring as per (number in the database)	Number of coops in the database	n/a	10 Co-ops mentored	3 Co-ops mentored	2 Co-ops mentored	2 Co-ops mentored	3 Co-ops mentored	Mentoring tool signed by Co-op Chairperson, Annual Plan & 4 Quarterly Report signed by HOD
IDP/SDBIP 87				Number of LED Indaba / entrepreneurship events co-ordinated	Number	LED Indaba/ entrepreneurship event.	Co-ordinate an LED Indaba/ entre	n/a	1 LED Indaba / entrepreneurship events co-ordinated	N/A	N/A	1 LED Indaba / entrepreneurship events co-ordinated	N/A	1. Signed attendance register, 2. Indaba report with recommendations / resolutions 3. Dated photos

							prene urshi p event .							
IDP/SDBIP 88				Number of quarterly reports on establishment of the light industrial incubation center (automobile)	Number	4 Quarterly reports on establishm ent of the light industrial incubation centre (automobil e)	4 Quart erly report s on establ ishme nt of the light indust rial incub ation centr e (auto mobil e)	N/A	4 Quarterly reports on establishm ent of the light industrial incubation center (automobil e)	1 Quarterly report on establishment of the light industrial incubation center (automobile)	1 Quarterly report on establishm ent of the light industrial incubation center (automobil e)	1 Quarterly report on establishmen t of the light industrial incubation center (automobile)	1 Quarterly report on establishmen t of the light industrial incubation center (automobile)	1. Quarterly report signed by HOD on Establishment of Light Industrial Incubation Centre & Annual Plan
IDP/SDBIP 89		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Tourism Strategy	Review of Tourism Strategy	Council Adopted Tourism Strategy		Touri sm Strate gy		Council Adopted Tourism Strategy	Terms of Reference & Advertisement	Appointme nt Letter & Inception Report	Draft Tourism Strategy	Final Tourism Strategy	Council Resolution & Final Tourism Strategy
IDP/SDBIP 90		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Agriculture Strategy	Review of Agriculture Strategy	Council Adopted Agriculture Strategy		Agric ulture Strate gy		Council Adopted Agriculture Strategy	Terms of Reference	Situational Analysis Report	Draft Agriculture Strategy	Final Agriculture Strategy	Council Resolution & Final Agriculture Strategy
IDP/SDBIP 91	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2022 and beyond	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme (Environmental Sector)		190 beneficiari es			190 beneficiari es	190 beneficiaries	190 beneficiari es	190 beneficiaries	190 beneficiaries	1. Timesheets signed by beneficiaries 2.System generated Proof of Payment (Monthly payroll)

IDP/SDBIP 92			Creation of Jobs through Community Work Programme (CWP)	Number of work opportunities maintained on CWP		1000			1000	1000	1000	1000	1000	MIS report
IDP/SDBIP 93			Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme		629			629	125 Jobs created	189 Jobs created	126 Jobs created	189 Jobs created	Timesheet signed by beneficiaries
IDP/SDBIP 94				Number of jobs created through the EPWP (Public Facilities)		89			89	18	26	18	27	1. Timesheet signed by beneficiaries 2. System generated Proof of Payment
IDP/SDBIP 95			Monitoring of Expenditure of EPWP Intergrated grant	Number of expenditure reports submitted		4 expenditure reports			4 expenditure reports	1 expenditure report	1 expenditure report	1 expenditure report	1 expenditure report	Expenditure report signed by MM
IDP/SDBIP 96		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	HDI Procurement	% of procurement budget allocated to HDI		60%			60%	15%	15%	15%	15%	1. HDI Report signed by SCM Manager and CFO 2. Proof of Payment
IDP/SDBIP 97		To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted		96 local roadblocks conducted			96 local roadblocks conducted	24 local roadblocks	24 local roadblocks	24 local roadblocks	24 local roadblocks	1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendance Register
IDP/SDBIP 98			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted		240 routine patrols of Stray Animals conducted			240 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos
IDP/SDBIP 99		Promotion of literacy within the community of Umzimkhulu	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted		5 Library Road shows conducted			5 Library Road shows conducted	1Library Road shows conducted per zone	N/A	2 Library Road shows conducted per zone	2 Library Road shows conducted per zone	1. Dated photos Signed Report 2.Attedance Registers signed by learners and

		by 2022 and beyond.		per zone		per zone			per zone					Teacher/ Principals 3. Signed MUNSOFT exp report
IDP/SDBIP 100		To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted		12 Disaster Management Awareness campaigns conducted			12 Disaster Management Awareness campaigns conducted	3 Disaster Management Awareness campaigns conducted	3 Disaster Management Awareness campaigns conducted	3 Disaster Management Awareness campaigns conducted	3 Disaster Management Awareness campaigns conducted	1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod
IDP/SDBIP 101		To ensure effective and efficient HIV/AIDS management by 2022 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		1 World AIDS day (local) at 1 zone co-ordinated			1 World AIDS day (local) at 1 zone co-ordinated	N/A	world AIDS day (local) at 1 zone co-ordinated	N/A	N/A	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment
IDP/SDBIP 102		To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)		5 Operation MBOs co-ordinated per zones			5 Operation MBOs co-ordinated per zones	1 Operation MBOs co-ordinated per zones	1 Operation MBOs co-ordinated per zones	2 Operation MBOs co-ordinated per zones	1 Operation MBOs co-ordinated per zones	1.Signed attendance register 2.Dated photos 3. Proof of Payment
IDP/SDBIP 103		To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)		2 SPU forums co-ordinated			2 SPU forums co-ordinated	1SPU forums co-ordinated	1SPU forums co-ordinated	N/A	N/A	1. Signed minutes 2. Signed Attendance register 3. Proof of payment
IDP/SDBIP 104				Number of local mayoral cups co-ordinated		1 local mayoral cup co-ordinated			1 local mayoral cup co-ordinated	N/A	N/A	N/A	1 local mayoral cup co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Proof of Payment
IDP/SDBIP 105				Number of events (Men day and Youth day June 16) co-ordinated		1 Men day and 1 Youth day (June 16) events coordinated			1 Men day and 1 Youth day (June 16) events coordinated	1 Men day event coordinated	N/A	N/A	1 Youth event coordinated (June 16)	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment
IDP/SDBIP 106			Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees		88 students assisted with tertiary			88 students assisted with tertiary	N/A	N/A	88 students assisted with tertiary registration fees	N/A	1. Application Letters by students (Acceptance letter form institution; ID; Matric Results; Signed affidavit; Confirmation

						registration fees			registration fees					letter from ward councillor) 2.MUNSOFT Exp Report
IDP/SDBIP 107			Implementation of the student excellence programme	Number of Matric Excellence awards coordinated		1Matric Excellence awards coordinated			1Matric Excellence awards coordinated	N/A	N/A	1 Matric Excellence awards coordinated	N/A	Attendance register 2. Dated photos 3. Proof of payment 4. Signed Report
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Municipal Financial Viability : 10%														
IDP/SDBIP 108	Output 6: Administrative and financial capabilities of municipalities enhanced	To increase the municipal own revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data		95%			95%	95%	95%	95%	95%	1. Billing report 2. Queries register 3. Valuation Roll
IDP/SDBIP 109			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll		100%			100%	100%	100%	100%	100%	1. Billing report 2. Supplementary valuation roll
IDP/SDBIP 110			Collection of billed revenue	% collection of billed customers		40%			40%	10%	10%	10%	10%	1. Payment report 2. Billing report
IDP/SDBIP 111			Reduction of the Debtors Book	% reduction of the Debtors book		50%			50%	12.50%	12.50%	12.50%	12.50%	Debtors Age Analysis report
IDP/SDBIP 112			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan		4 Quarterly Progress reports			4 Quarterly Progress reports	1Quarterly Progress reports	1Quarterly Progress reports	1Quarterly Progress reports	1Quarterly Progress reports	1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO 3. Annual implementation Plan

IDP/SDBIP 113				% increase in own revenue		10%			10%	2.50%	2.50%	2.50%	2.50%	1. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. MUNSOFT report
IDP/SDBIP 114				Number of parking Meters procured		5 Parking Meters procured			5 Parking Meters procured	n/a	n/a	n/a	5 Parking Meters procured	1. Delivery Note 2. Proof of payment
IDP/SDBIP 115		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury		31-Aug			31-Aug	31-Aug	n/a	n/a	n/a	Proof of submission/ receipt
IDP/SDBIP 116				Number of reports on Implementation of AG action plan		2 quarterly reports			2 quarterly reports	n/a	n/a	1 quarterly report	1 quarterly report	1. Quarterly reports signed by CFO 2. AG audit action plan
IDP/SDBIP 117				Unqualified Audit Opinion without matters on AFS- Yes/No		Yes			Yes	n/a	Yes	n/a	n/a	AG audit report
IDP/SDBIP 118			Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury		12 Sec 71 Reports submitted to the provincial national Treasury			12 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	1.Quality Certificate signed by Accounting Officer (MM) 2. Proof of submission/acknowledgement of receipt
IDP/SDBIP 119				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury		within 10 working days after closing of month-end			within 10 working days after closing of month-end	within 10 working days after closing of month-end	within 10 working days after closing of month-end	within 10 working days after closing of month-end	within 10 working days after closing of month-end	Proof of submission (email)
IDP/SDBIP 120				Number of Sec 72 reports submitted to the Treasury		1 Sec 72 reports submitted to the Treasury			1 Sec 72 reports submitted to the Treasury	n/a	n/a	1 Sec 72 reports submitted to the Treasury	n/a	1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledgement letter /emails)

IDP/SDBIP 121				Date by which the Sec 72 reports are submitted to provincial and national treasury		25-Jan			25-Jan	n/a	n/a	25-Jan	n/a	proof of submission (acknowledgement letter /emails)
IDP/SDBIP 122			Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council		31-Aug			31-Aug	31-Aug	n/a	n/a	n/a	1. Council Resolution 2. Budget Process Plan
IDP/SDBIP 123			Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget		28 days after the budget approval			28 days after the budget approval	n/a	n/a	n/a	28 days after the budget approval	1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor
IDP/SDBIP 124			Approval of the revised SDBIP for 2017 - 2018	Date by which the revised SDBIP is approved by Council		31-Mar			31-Mar	n/a	n/a	31-Mar	n/a	1. Council Resolution 2. Revised SDBIP
IDP/SDBIP 125			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan		4 quarterly reports			4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1. Quarterly reports signed by Budget Accountant and CFO 2. Implementation plan
IDP/SDBIP 126			Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council		31-May			31-May	n/a	n/a	n/a	31-May	1. Council Resolution 2. approved budget
IDP/SDBIP 127				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council		within 10 working days after closing of month-end			within 10 working days after closing of month-end	n/a	n/a	n/a	within 10 working days after closing of month-end	Proof of submission(email /Letter of acknowledgement

IDP/SDBIP 128				Date by which the Adjustment Budget is adopted by council		28-Feb			28-Feb	n/a	n/a	28-Feb	n/a	1. Council Resolution 2. Summary of the Adjustment Budget
IDP/SDBIP 129			Submission of Grant Business Plans	Number of Grant business plans submitted		1 Grant business plan submiitted			1 Grant business plan submiitted	n/a	n/a	1 Grant business plan submiitted	n/a	Proof of submission (email)
IDP/SDBIP 130		To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2018/ 2019 Procurement Plan is approved by MM		30-Jun			30-Jun	N/a	N/a	N/a	30-Jun	Developed Instituion Procurement Plan approved by MM
IDP/SDBIP 131			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan		4 SCM Reports on Procurem ent Plan			4 SCM Reports on Procurem ent Plan	1 SCM Report on Procurement Plan	1 SCM Report on Procureme nt Plan	1 SCM Report on Procurement Plan	1 SCM Report on Procurement Plan	1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan
IDP/SDBIP 132			Effective and efficient asset management	Number of Assets verification conducted		2 Assets verification conducted			2 Assets verification conducted	N/A	1 Assets verification conducted		1 Assets verification conducted	Asset verification report signed by CFO
IDP/SDBIP 133				Number of Asset reconciliations prepared		12 Asset reconciliati ons prepared			12 Asset reconciliati ons prepared	3 Asset reconciliations prepared	3 Asset reconciliati ons prepared	3 Asset reconciliation s prepared	3 Asset reconciliation s prepared	Asset reconciliation signed by Assets Officer and Senior Accountant
IDP/SDBIP 134			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation		14 days			14 days	14 days	14 days	14 days	1. Memorandu m signed by HOD 2. Purchase Order	1. Memorandum signed by HOD 2. Purchase Order
IDP/SDBIP 135				Turnaround time (in working days) to finalize Bid processing		90 working days			90 working days	90 working days	90 working days	90 working days	90 working days	1. Tender advert 2. Appointment Letter

IDP/SDBIP 136	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register		100%			100%	100%	100%	100%	100%	1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant
IDP/SDBIP 137			Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)		30 days			30 days	30 days	30 days	30 days	30 days	1. Invoice with receipt date stamp 2 MUNSOFT report 3.Payment voucher
IDP/SDBIP 138			Monitor Irregular Expenditure	% of irregular Expenditure		0%			0%	0%	0%	0%	0%	Monthly & quarterly Reports on Deviation Register signed by SCM Manager and CFO/ Deputy CFO
IDP/SDBIP 139			Effective Cash Flow Management	Ratio of monthly expenditure to cash available		1 ; 3			1 ; 3	1 ; 3	1 ; 3	1 ; 3	1 ; 3	1. Monthly Expenditure reports2. Cash Flow signed by CFO
IDP/SDBIP 140	Output 6: Administrative and financial capabilities of municipalities enhanced	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO	Turnaround time in days by which completed assets are tranfered to BTO		7 days			7 days	7 days	7 days	7 days	7 days	1. Completion certificate 2. Submission register signed by BTO
IDP/SDBIP 141			Submission of business plans to funders to secure funding for project implementation	Date by which the MIG business plan is submitted		30-Sep			30-Sep	30-Sep	n/a	n/a	n/a	1. Printout Reports from MIG-MIS System
IDP/SDBIP 142				Date by which the DoE business plan is submitted		30-Aug			30-Aug	30-Aug	n/a	n/a	n/a	1. Copy of signed Bussiness Plan 2. Proof of submission/Delivery note signed / Email transmittal

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Good Governance & Public Participation : 20%														
IDP/SDBIP 143	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Unit Policies approved by Council	Adoption	Approved Risk Management Unit Policies	Risk Management Policies	N/A	Approved Risk Management Unit Policies	N/A	N/A	N/A	Approved Risk Management Unit Policies	1. Council Resolution 2. Reviewed Risk Management Policies.
IDP/SDBIP 144			Effective Risk Management	Number of Strategic Risk Assessments conducted	Number	Strategic Risk Assessments conducted	Strategic Risk Assessments conducted	N/A	1 Strategic Risk Assessments conducted	N/A	N/A	N/A	1 Strategic Risk Assessments conducted	1. Final Risk Assessment Report 2. Attendance register 3. Council resolution
IDP/SDBIP 145				Number of ICT Risk Assessments conducted	Number	ICT Risk Assessments conducted	ICT Risk Assessments conducted	N/A	1 ICT Risk Assessments conducted	N/A	N/A	N/A	1 ICT Risk Assessments conducted	1. Final ICT Risk Assessment Report 2. Attendance register 3. Council resolution

IDP/SDBIP 146		To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	Number	4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	N/A	4 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1. Signed attendance register 2. Signed minutes
IDP/SDBIP 147			Reviewal of the Communication Strategy	Communication Strategy approved by the Council	Adoption	Communication Strategy approved by the Council.	Communication Strategy	N/A	Communication Strategy approved by the Council.	N/A	N/A	N/A	Communication Strategy approved by the Council.	1. Council resolution 2. Reviewed Communication Strategy
IDP/SDBIP 148			Reviewal of a Social Network Policy	Social Network Policy approved by the Council	Adoption	Social Network Policy approved by the Council	Social Network Policy	N/A	Social Network Policy approved by the Council	N/A	N/A	N/A	Social Network Policy approved by the Council	1.Council resolution 2. Reviewed Social Network Policy
IDP/SDBIP 149		To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council	Adoption	Approved 2019/20 OPMS framework/policy	2017 &18 OPMS framework/ policy	N/A	Approved 2019/20 OPMS framework/policy	N/A	N/A	N/A	Approved 2019/20 OPMS framework/policy	1. Reviewed Monitoring and Evaluation/ PMS Framework. 2. Council resolution
IDP/SDBIP 150			Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	Date	14-Aug-18	14-Aug-17	N/A	14-Aug-18	14-Aug-18	N/A	N/A		Acknowledgement of receipt/proof of submission

IDP/SDBIP 151			Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	Number	4 x sec 54 and 56 performance assessments co-ordinated	3 x quarterly assessments, and 1 x Annual Assessments	N/A	4 x sec 54 and 56 performance assessments co-ordinated	N/A	1 sec 54 and 56 performance assessments co-ordinated	2 sec 54 and 56 performance assessments co-ordinated	1 sec 54 and 56 performance assessments co-ordinated	1. Signed quarterly performance evaluation reports 2. Signed attendance register
IDP/SDBIP 152			Development of The Annual Report	Date by which the final Annual Report is adopted by council	Date	Approved Annual Report	2016/17 Annual Report	N/A	31-Jan-18	N/A	N/A	31-Jan-18		1. Annual report 2. Council resolution
IDP/SDBIP 153		To ensure provision of effective and compliant assurance services by 2022 and beyond	Development and implementation of the 2017/2018 Audit Plan	2018-2019 Risk based audit plan approved by audit committee	Adoption	2017-2018 Risk based audit plan approved by audit committee	2016-2017 Risk based audit plan approved by audit committee	N/A	2018-2019 Risk based audit plan approved by audit committee	N/A	N/A	N/A	2018-2019 Risk based audit plan approved by audit committee	1. Developed 2018/19 Risk-based Internal Audit Plan 2. Signed AC minutes
IDP/SDBIP 154			Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	Number	4 x Quarterly Reports submitted to AC	4 x Quarterly Reports submitted to AC	N/A	4 Quarterly IA Reports submitted to AC	1 Quarterly IA Report submitted to AC	1 Quarterly IA Report submitted to AC	1 Quarterly IA Report submitted to AC	1 Quarterly IA Report submitted to AC	1. Quarterly IA reports signed by CIA 2. Signed AC minutes

IDP/SDBIP 155			Reviewal of the internal audit Policies.	Internal audit policies approved by Council.	Adoption	Approved Internal audit policies.	Internal audit policies.	N/A	Approved Internal audit policies.	N/A	N/A	N/A	Approved Internal audit policies.	1. Reviewed IA policies 2. Council resolution
IDP/SDBIP 156			Reviewal of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.	Adoption	Approved internal audit and audit committee charter	internal audit and audit committee charter	N/A	Approved internal audit and audit committee charter	N/A	N/A	N/A	Internal audit and audit committee charter approved by council.	1. Reviewed A and AC charters 2. Council resolution
IDP/SDBIP 157			Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee	Adoption	Approved Internal Audit methodology	Internal Audit methodology	N/A	Internal Audit methodology approved by the audit committee	N/A	N/A	N/A	Internal Audit methodology approved by the audit committee	1. Developed Internal Audit methodology 2. Signed AC minutes
IDP/SDBIP 158		To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	Number	4 quarterly reports	4 quarterly reports	N/A	4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	Quarterly report signed by MM
IDP/SDBIP 159			Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	Number	02 Ward Committee Training coordinated	02 Ward Committee Training coordinated	N/A	2 Ward Committee Training coordinated	1 Ward Committee Training coordinated	N/A	N/A	1 Ward Committee Training coordinated	1. Quarterly reports signed by MM 2. Signed Attendance register 3. Training Plan

IDP/SDBIP 160			Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Adoption	Approved Public Participation Policy	Public Participation Policy	N/A	Public Participation Policy approved by Council	N/A	N/A	N/A	Public Participation Policy approved by Council	1. Reviewed Public Participation Policy 2. Council resolution
IDP/SDBIP 161			Reviewal of the Community Based Plan	Community Based Plan approved by Council	Adoption	approved Community Based Plan	Community Based Plan	N/A	Community Based Plan approved by Council	N/A	N/A	N/A	Community Based Plan approved by Council	1. Reviewed Community Based Plan 2. Council resolution
IDP/SDBIP 162			Conduct Assessments of the Internal Audit Unit and Audit Comm	Number of Internal Audit Unit and Audit comm assessments conducted	Number	1 x Internal Audit Unit and Audit comm Assessment conducted	n/a	n/a	1 x Internal Audit Unit and Audit comm Assessment conducted	N/A	N/A	N/A	1 x Internal Audit Unit and Audit comm Assessment conducted	1.Appointment letter of service Provider. 2.Assessment Report.
IDP/SDBIP 163		To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated		4 Council committee meetings co-ordinated			4 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Reminder Memo
IDP/SDBIP 164			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.		100%			100%	100%	100%	100%	100%	1. System generated Resolutions register 2. Supporting evidence (viewable from the system)
IDP/SDBIP 165		To ensure compliant, effective and efficient customer	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		24hours			24hours	24hours	24hours	24hours	48hours	1.CS System generated report with recorded time. 2.CC summarised report signed by CC and HOD

IDP/SDBIP 166		management by 2022 and beyond.	Conduct customer satisfication survey	Number customer satisfication surveys conducted		2 customer satisfication surveys conducted			2 customer satisfication surveys conducted	n/a	1 satisfication survey conducted	1 satisfication survey conducted	n/a	1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod
IDP/SDBIP 167		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Submission of quartely registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives		4 quarterly reports submitted to provincial archives			4 quarterly reports submitted to provincial archives	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives	1. Proof of submission(email) 2. Registry progress report signed by supervisor & HOD
IDP/SDBIP 168		To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		1 Simulation test conducted			1 Simulation test conducted	n/a	n/a	n/a	1 Simulation test conducted	Simulation test report signed by supervisor & HOD
IDP/SDBIP 169		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Implementation of IT strategy	Number of quartely implementation report of IT Strategy		4 quartely implementation report of IT strategy			4 quartely implementation report of IT strategy	1 quartely implementation report of IT strategy	1 quartely implementation report of IT strategy	1 quartely implementation report of IT strategy	1 quartely implementation report of IT strategy	IT strategy implementation report signed by supervisor and HOD
IDP/SDBIP 170			Implementation of wifi access points in main building	Number of implementation report on access points		2 implementation report on access points			2 implementation report on access points	n/a	n/a	1 quartely implementation report on access points	1 quartely implementation report on access points	quartely implementation report signed supervisor and HOD
IDP/SDBIP 171				Number of ICT steering committee meetings		4 ICT steering committee meetings			4 ICT steering committee meetings	1 ICT Steering Committee meeting	1 ICT steering committee meeting	1 ICT steering committee meeting	1 ICT steering committee meeting	1. Signed minutes 2. Attendance register .3 report signed by supervisor and HOD

IDP/SDBIP 172			Procurement of new servers	Procurement and installation of new servers		Installation of new servers			Installation of new servers	Appointment of service provider	Installation of new two servers	N/A		1.Appointment letter 2.project plan. 3.completion certificate
IDP/SDBIP 173	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To harnerss and promote a culture of participatory democracy and good governance by 2022 and beyond	Submission of reports to funders to update progress and expenditure	Date by which MIG reports are submitted		5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims &PIPs			5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	1. Poof of payments 2. Expenditure of revenue certificate 3. Project implementation plans 4. Email / Transmittal form 5. MIG claims - refer to Project Files
IDP/SDBIP 174				Date by which DoE reports are submitted		6th			6th	6th	6th	6th	6th	Email / Transmittal form (Refer to Project File)
IDP/SDBIP 175				Date by which CoGTA (STRP) reports are submitted		6th			6th	6th	6th	6th	6th	Email / Transmittal form (Refer to Project File)
IDP/SDBIP 176			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.		100%			100%	100%	100%	100%	100%	1. System generated Resolutions register 2. Supporting evidence (viewable from the system)
IDP/SDBIP 177			Implementation of risk action plan	% implementation of risk action plans		100%			100%	100%	100%	100%	100%	1. Risk status report signed by Chief Risk Officer. 2. Supporting evidence in the PoE file
IDP/SDBIP 178			Effective funtionality of the Performance Management System	Number of Performance reports submitted to M&E unit (Date by which)		1 quarterly report submitted to M&E (15th of 1st month of the quarter)			1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1. Proof of submission to M&E

IDP/SDBIP 179		To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)		2 Awarenes s campaign s conducted on Credit control and Debt collection			2 Awarenes s campaign s conducted on Credit control and Debt collection	2 Awareness campaigns conducted on Credit control and Debt collection	n/a	n/a	n/a	1. Signed attendance register 2. Report
IDP/SDBIP 180			Effective Budget Consultation	Number of Budget outreach meetings conducted		1 Budget outreach meeting conducted			1 Budget outreach meeting conducted	n/a	n/a	n/a	1 Budget outreach meeting conducted	1.Signed attendance register 2. Signed Minutes
IDP/SDBIP 181			Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury		31-Aug			31-Aug	31-Aug	n/a	n/a	n/a	Proof of submission/ receipt
IDP/SDBIP 182				Number of reports on Implementation of AG action plan		2 quarterly reports			2 quarterly reports	n/a	n/a	1 quarterly report	1 quarterly report	1. Quarterly reports signed by CFO 2. AG audit action plan
IDP/SDBIP 183				Unqualified Audit Opinion without matters on AFS- Yes/No		Yes			Yes	n/a	Yes	n/a	n/a	AG audit report
IDP/SDBIP 184			Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register		100%			100%	100%	100%	100%	100%	1. Contract register 2. List of appointed service providers signed by SCM Manager and CFO

IDP/SDBIP 185		To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Number of IDP Roadshows held		IDP Roadshows conducted	IDP Roadshows conducted	Number of IDP Roadshows held	44 IDP Roadshows held (All Wards)	n/a	22 IDP Roadshows held	n/a	22 IDP Roadshows held	1. Signed attendance register 2. Minutes of the road shows 3. Dated photos and signed report
IDP/SDBIP 186				Number of Strategic planning sessions co-ordinated		Institutional planning	2018/19 score card	Review of scorecard	1 Exco strategic Plan conducted	n/a	1 Exco strategic Plan conducted	2019/20 strategic plan report	n/a	1. 2019/20 strategic plan report 2. Council resolution
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period	Q1	Q2	Q3	Q4	Annual Evidence
									Annual Target	Target	Target	Target	Target	
Cross - Cutting: 10%														
IDP/SDBIP 187	Outcome 08: Sustainable Human Seetlements & Improved quality of Household life	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond (merged)	Formalisation of Townships	Number of quarterly progress reports on Clydesdale formalisation as per SPLUMA provisions	Number	Formalisation of Clydesdale	Unregistered survey diagrams framed with the Surveyor General of Clydesdale	Formalization of Clydesdale for proper land use control and tenure.	2 Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	N/A	Draft General Plan	N/A	Approved General plans for for Phase 1 Clydesdale	1. 2 Quarterly Progress report on Formalisation of Clydesdale signed by HOD 2. SPLUMA provisions 3. Clysdesdale Approved General Plan
IDP/SDBIP 188	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of quarterly progress report on Ibisi Formalization (Survey & Township register)as per SPLUMA provisions	Number	Formalisation of Ibisi		Formalization of Ibisi for proper land use control and	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	Appointment of Service Provider (Environmental Specialist).	N/A	N/A	Record of Decision	1. 2 Quarterly report on Ibisi Formalisation signed by HOD 2. SPLUMA provisions 3. Record of Decsion

								tenure.						
IDP/SDBIP 189	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of quarterly progress reports on Rietvlei Formalization (resolution of land legal issues) as per SPLUMA provisions	Number	Formalisation of Rietvei		Formalization of Rietvlei for proper land use control and tenure.	2 Quarterly reports on Formalisation of Ritvlei (resolution of land legal issues)as per SPLUMA provisions	Request Letter for land submitted to the Department of Rural Development & Land Reform	N/A	N/A	Report from the Department of Rural Development & Land Reform on Registration of Land	1. 2 Quarterly reports on Ritvlei Formalisation signed by HOD & Report from DRDLR 2. SPLUMA provisions 3. Request Letter for Land & Proof of Submission
IDP/SDBIP 190	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Development of the new Umzimkhulu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of sites for urban development	Disposal & Transfere of sites	Disposal of sites (Phase 3 & 6)	1 Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)	1 Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)	Transfere of sites (Phase 3 & 6)	1. 4 Quarterly Progress Report on Phase 3 and 6 Low impact Use signed by HOD, Register of Sale Agreements (Sale Agreement) & Proof of Transfere.
IDP/SDBIP 191	Outcome 08: Sustainable Human Settlements & Improved quality of Household life	To provide decent and sustainable human settlement (housing) by 2022 and beyond		Number of quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6) per annual plan	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of serviced sites for urban development	4 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)	1. 4 Quarterly Progress report on servicing newly established sites signed by Hod 2. Annual Plan 3. Supporting documents confirming the status reported in the report 4. Signed standing committeee minutes and attendance register

IDP/SDBIP 192	Outcome 06: An efficient, competitive and responsive economic infrastructre network		Development of the new Umzimkhulu CBD as per approved layout.	Number of report on facilitation of bulk services with Harry Gwala and other funding authorities for the development of Commercial Sites	Number	Facilitation of bulk services	Curre nt capac ity only acco mmo dates the existi ng prope rties.	Provisio n of bulk services in the new CBD	2 Quarterly progress reports on facilitation of bulk services	N/A	1 report on facilitation of bulk services	N/A	1 report on facilitation of bulk services	1. 2 Quarterly Progress report on facilitation of bulk services signed by Hod Minutes and attendance register on meeting facilitated on bulk services
IDP/SDBIP 193	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Planning for provision Human Settlement	Number of progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	Number	Provision of Human Settlement s (Rural Housing)	Huma n Sttle ment Secto r Plan	No rural housing provide d	feasibility study (stage 1 application)	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study stage 1 application	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	1. 4 Quarterly Progress report on Zone 1 housing project signed by HOD 2. Feasibility Study report 3. Council resolution
IDP/SDBIP 194	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports In-situ upgrade for Ext 9 and 10	Number	Formalizat ion of informal settlement	150 infor mal hous es	Formali zation of informal settlem ent	Packaging of stage 1 housing application s	1 Quarterly progress report In-situ upgrade for Ext 9 and 10	1 Quarterly progress report In-situ upgrade for Ext 9 and 10	1 Quarterly progress report In-situ upgrade for Ext 9 and 10	1 Quarterly progress report In-situ upgrade for Ext 9 and 10	1. 4 Quarterly progress report signed by HOD 2. Council resolution 3. SPLUMA provisions 4. Draft Layout & Packaging of stage 1 housing applications
IDP/SDBIP 195	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on In-situ upgrade for Ext 5 Sisulu	Number	Formalizat ion of informal settlement	100 infor mal hous es	Formali zation of informal settlem ent	Proof of registerati on of the amended General Plan by Survery General	1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu	1. 4 Quarterly report on In-situ upgrade for Ext 5 Sisulu signed by HOD 2. Council resolution 3. SPLUMA provisions 4. Proof of registeration of the amended General Plan by Survery General

IDP/SDBIP 196	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Development of Mankofu ERF 152	Number	Middle income housing	Data base on middle income housing demand	672 Middle income applicant interested.	Approval of the General Plan by SG Office	1 Quarterly progress report on Development of Mankofu ERF 152 reports	1 Quarterly progress report on Development of Mankofu ERF 152 reports	1 Quarterly progress report on Development of Mankofu ERF 152 reports	1 Quarterly progress report on Development of Mankofu ERF 152 reports and General Plan	1. 4 Quarterly progress report on Development of Mankofu ERF 152 signed by HOD 2. Approved Layout Plan 3. Council resolution & General Plan
IDP/SDBIP 197	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Land Acquisition for Bezweni	Number	Land for urban extension	Land vested to DRDLR & DPW for Bezweni	Land for urban extension	4 Quarterly progress reports on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1.4 Quarterly progress reports on Land Acquisition signed by HOD & Correspondances from DRDLR
IDP/SDBIP 198	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Land Acquisition for Ebuta	Number	Land for urban extension	Land vested to DRDLR & DPW Ebuta	Land for urban extension	4 Quarterly progress reports on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1.4 Quarterly progress reports on Land Acquisition signed by HOD 2. Consent to the Municipalitty for planning of land
IDP/SDBIP 199	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of reports on facilitating development of Community Residential Units (CRU) in Umzimkhulu CBD	Number	Provision of Community Residential Units (CRU's)	Development site for CRU's	Municipal rental Housing Stock	4 Quarterly progress reports submitted to the standing committee on CRU development (Facilitate Funding)	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	1. Quarterly report signed by HOD 2. Approved Designs 3. Council resolution

IDP/SDBIP 200	Outcome 09: Responsive, accountable, effective and efficient Local Government System	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond	Implementation of the Spatail Planning & Land Use management Act (SPLUMA) 16 of 2013	Number of quarterly reports on monitoring of land invasion and illegal development (ward 16,12,11 and 17) per annual plan	Number	Reduction and management of informal settlements	Municipal bylaws, policies & legislation	Illegal developments	4 quarterly reports on monitoring of land invasion and illegal development	1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)	1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)	1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)	1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)	1. 4 Quarterly progress reports on Monitoring of land invasion and illegal developments signed by HOD, 2. signed Standing committee attendance register and minutes 3. Annual Plan (Inspection Schedule)
IDP/SDBIP 201				Number of reports on compliance of developments with SPLUMA	Number	Implementation of the Spatail Planning & Land Use management Act (SPLUMA)	SPLUMA By-Law	Developments not complying with SPLUMA	4 quarterly reports on compliance of developments to SPLUMA	1 Quarterly Report on compliance of developments to SPLUMA	1 Quarterly Report on compliance of developments to SPLUMA	1 Quarterly Report on compliance of developments to SPLUMA	1 Quarterly Report on compliance of developments to SPLUMA	1. 4 Quarterly report on compliance signed by HOD 2. SPLUMA Checlklist
IDP/SDBIP 202		To ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	Adoption	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	Review Spatial Development Framework and adopted by council	Reviewed Spatial Development Framework adopted by council	N/A	N/A	N/A	Reviewed Spatial Development Framework adopted by council	1. Council Resolution 2. Reviewed Spatial Development Framework
IDP/SDBIP 203	Sustainable Human Settlements and improvement quality of household life	Facilitate expropriation of title deeds for Riverside	Number of reports on expropriation of title deeds for Riverside 1 completed houses per annual plan	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Number	Management of Human Settlements Beneficiary Management List	Human Settlements Beneficiary Management list	Management of Human Settlements beneficiaries managed	4 reports on expropriation of title deeds for Riverside 1	1 report on expropriation of title deeds for Riverside 1	1 report on expropriation of title deeds for Riverside 1	1 report on expropriation of title deeds for Riverside 1	1 report on expropriation of title deeds for Riverside 1	1. 4 Quarterly progress report on expropriation of tittle deeds for Riverside signed by HOD supported by evidence confirming facilitation in the form of either minutes or written correspondence.

IDP/SDBIP 204		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond. CC	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	1. Approval register with dates received and date approved 2. Approved plans
IDP/SDBIP 205				Turnaround time (in weeks) on approval of commercial applications	Turnaround time (in weeks)	Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	Approval register and approved plans

Table 70: SDBIP 2018/2019

UMZIMKHULU LOCAL MUNICIPALITY																		
								Mr. Zweliphansi Sikhosana	Municipal Manager									
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Base line	Backlog	2018 - 2019 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
										R		R		R		R		R	
Basic Service Delivery : 40%																			
IDP/SDBIP 1	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Construction of 27.8km new Gravel Access Roads at (Tshaka AR-4km ; Thonjeni AR-7.8km; Mahawini AR-7,6km; Chamto AR-4,9km; Qondeni AR-3.5km;)	Percentage completion on construction of Tshaka Access Road as per project plan 4KMs (30° 28' 45'' S; 29° 48' 16'' E)	%	100% completion			100% completion	1 877 616.00	25%	977 616.00	60%	900 000.00	100%		N/A		1. Tshaka Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SD BIP 2				Percentage completion on construction of Thonjeni Access Road as per project plan 7.8 KMs (300 06I 53II S; 290 53I 32II E)	%	100% cpmpletio n			100% cpmpletio n	6 235 558.00	25%	2 200 000.00	50%	2 300 000.00	70%	1 735 558.00	100%		1. Thonjeni Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SD BIP 3				Percentage completion on construction of Mahawini Access Road as per project plan 7.6 KMs (300 21I 3II S; 290 49I 29II E)	%	100% cpmpletio n			100% cpmpletio n	6 007 295.00	25%	2 200 000.00	50%	2 300 000.00	70%	1 507 295.00	100%		1. Mahawini Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SD BIP 4				Percentage completion on construction of Chamto Access Road as per project plan 4.9KMs (300 24I 21II S; 280 47I 18II E)	%	100% cpmpletio n			100% cpmpletio n	2 251 603.00	75%	1 200 000.00	100%	1 051 603.00	N/A		N/A		1. Chamto Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SD BIP 5				Percentage completion on construction of Qondeni Access Road 3.5 KMs (300 21I 30II S; 290 54I 20II E)	%	100% cpmpletio n			100% cpmpletio n	4 320 952.00	25%	1 500 000.00	50%	1 800 000.00	70%	1 020 952.00	100%		1. Qondeni Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 6			Construction of 2.7kms of new paved roads (Ibisi Internal roads phase 3)	Percentage completion on construction of Ibisi Internal roads phase 3 as per project plan - 2.7 KMs (30⁰ 24ˡ 47ˡˡ S; 29⁰ 53ˡ 32ˡˡ E)	%	100% Completion			100% Completion	10 181 413.00	30%	3 000 000.00	60%	3 181 413.00	100% Completion	2 000 000.00	N/A	2 000 000.00	1. Ibisi paved internal roads Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 7		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Development of 2 sports facilities (Ward 13 Sportfield and Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre)	Percentage completion on development of Ward 13 Sportsfield as per project plan 30º26'49" S 29º52'06"E	%	100% Completion			100% Completion	5 161 564.00	25%	1 180 000.00	50%	1 600 000.00	70%	1 290 000.00	100%	1 091 564.00	1. Ward 13 sportsfield Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 8				Percentage completion on development of Harry Gwala Multi Purpose Sports Centre phase 1 - Fitness Centre as per project plan (30º18'21.74" S 29º55'40.63"E)	%	25% Completion			Contractor appointed	7 850 000.00	Appointment of Consulting Engineer	1 000 000.00	Designs approved	2 000 000.00	Advert issued	3 000 000.00	Contractor Appointed	1 850 000.00	1. Consultant appointment letter 2.Contractor appointment letter 3. copy of advert 4.Specification minutes 5. copy of approved designs
IDP/SDBIP 9			Facilitate the development of Umzimkhulu Landfill Site constructed by NDEA (W17, Long 30017I18.21IIS ;Lat 29057I07.82IIE	Number of reports on development of Umzimkhulu Landfill site (30⁰ 17ᴵ 18.2ᴵᴵ S; 29⁰ 57ᴵ 07.82ᴵᴵ E)	number	11 Monthly reports			11 Monthly reports		3 monthly reportsreports		2 monthly reports		3 monthly reportsreports		3 monthly reportsreports		1. 3 monthly reports signed by HoD
IDP/SDBIP 10				Percentage completion on Fencing of Umzimkhulu Landfill site as per project plan (30º17'18.2" S 29º55'40.63"E)	%	100% Completion			100% Completion	2 500 000.00	Appointment of contractor	625 000.00	25% Completion	1 875 000.00	75% Completion		100% Completion		1. Contractor appointment letter 2. Fencing of Umzimkhulu Landfill site Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Consultant & Contractor Project plan 5. Payment certificate (latest) 6. Practical & Completion Certificates

IDP/SDBIP 11			Development of UMzimkhulu Memorial hall	1 Community Hall developed (Ward 16 - Umzimkhulu Memorial Hall)	%	100%			100%	5 000 000.00	75%		85%	3 000 000.00	100%	2 000 000.00	N/A		1. Umzimkhulu Memorial hall Quarterly report a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 12			Completion of Traffic Offices (Testing Ground)	% completion of Traffic Offices (Testing Ground) as per project plan	%	100% Completion			100% Completion	1 600 000.00	30%	1 300 000.00	100%	300 000.00	N/A		N/A		1.traffic Offices Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates

IDP/SDBIP 13			Percentage completion of Fencing of Cemetery site ward 16	Percentage completion of Fencing of Cemetery site ward 16 as per project plan	%	100%			100%	1 600 000.00	N/A	1 600 000.00	100%		N/A		N/A		1. Fencing of cemetery site Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 14			Development of Umzimkhulu SMME Facility Phase 2	1 SMME Facilities deveped (Ward 16 - Umzimkhulu SMME Facility phase 2) as per project plan	%	100%			100%	10 124 006.00	75%	3 000 000.00	85%	3 000 000.00	100%	2 124 006.00	N/A	2 000 000.00	1. Umzimkhulu Memorial hall Quarterly report a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificates
IDP/SDBIP 15			Monitor construction of Integrated Public Transport Facility by	Number of number quarterly reports prepared on construction of the Integrated Public		4 quarterly reports			4 quarterly reports		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	1. IPTF Quarterly report a) Quarterly progress report signed by Hod 2. Project Plan for construction

			DoT	Transport Facility															
IDP/SDBIP 16		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Connection of households to National Electricity Grid (Khayeka 265, Lucingweni 83, Lukhasini 157 & Goso 40 (545) 29°30'32.401"E 30°4'48.163 "S	% completion of construction of the electrification project as per project plan		75%			75%		Appointment t of contractor for implementation of 18/19 Electricity projects		25%		50%		75%		1. Delamzi, Lukhasini Quarterly report a) Contractors appointment letter b) Consultant progress report c) Contractor progress report d) Quarterly progress report signed by Hod e) Service provider performance 2. Dated Photos a) Before b) After 3. Consultant Project plan 4. Payment certificate (latest) 5. Closeout report
IDP/SDBIP 17			connection of households to National electricity grid (Delamzi 400; Pholanyoni 90)	percentage completion (Construction) of the electrification project as per project plan		100%			100%	4 000 000.00	75%	2 100 000.00	100%	1 900 000.00	N/A		N/A		1. Quarterly report Signed by HOD a) Consultant progress report b) Contractor progress report 2. Dated Progress Photos 3. Consultant Project plan 4. Payment certificate (latest) 5. Completion certificate

IDP/SDBIP 18			Maintenance of electricity infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care (Major repairs)	80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints	200 000.00	80% repaired as per faults register/customer complaints	50 001.00	80% repaired as per faults register/customer complaints	50 001.00	80% repaired as per faults register/customer complaints	50 001.00	80% repaired as per faults register/customer complaints	49 997.00	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 19			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 days from date of complaint from customer care (Minor repairs)	80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 20			Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 weeks from date of complaint from customer care (Major repairs)	80% repaired as per faults register/customer complaints			80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		80% repaired as per faults register/customer complaints		1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Customer care report
IDP/SDBIP 21		To promote provision of sustainable services through the integrated planning by	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity	4000			4000	2 800 000.00	n/a	699 999.00	n/a	699 999.00	n/a	699 999.00	4000	700 003.00	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms

		2022 and beyond.															
IDP/SDBIP 22		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Maintenance of gravel roads	77.5kms of gravel roads bladed as per approved maintenance plan (Mountain AR 8km-W19; Mbulumba Makhaleni AR 4.1km-W12; Cabazi AR 2.6km-W9; Mtshazo AR 2.7km-W14; Ibisi AR 9km-W11; Elusizini Through Fare AR 3.2km-W9; Tweefontein AR 5.2km-W10; Mkangala to Singisi AR 4.8km W4; Khayeka AR 11.9km W1; Chancele AR 10,7km W9; Mvolozana AR 2.1km W18; Mbuzweni AR 2,4km W12; Slovas AR(KwaMeyi) 2.8km W11 & Breama AR 8km W20)	77.5			77.5	10 000 000.00	20	2 000 000.00	10	2 500 000.00	22.5	2 500 000.00	25	3 000 000.00	1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report 5.Casuals Attendance Register (when applicable) 6.Logbook for each machine (Provided on request) 7. Technicians Monthly Progress report as per maintenance plan. 8. Intervention form

IDP/SDBIP 23				49.3kms of gravel roads fully maintained/processed as per approved maintenance plan (Senti AR-5km-W8; Mthintwa AR 2.5km-W1; Chief Jozana (ngqokozweni) AR 5.5km-W21; Goxe 5km W9; T10 to Deda AR 3.2km-W3; Rockymount AR 5.5km-W8; Gijima Magaqa AR 3.6km-W17; Nyanisweni AR 7.1km-W2; Mgwili AR 3.7km; Sibovini AR 8.2km W21)	49.3kms			49.3kms		15		5		9.5		20		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report 5.Casuals Attendance Register (when applicable) 6.Logbook for each machine (Provided on request) 7. Technicians Monthly Progress report as per maintenance plan. 8. Intervention form
IDP/SDBIP 24				number of metres on unblocking of Stormwater pipes for gravel roads	100 headwalls maintained			100 headwalls maintained		50 headwalls maintained		50 headwalls maintained		Advert issued for appointment of grade 1 contractors to do routine maintenance for rural grave		Service provider appointed to do routine maintenance for rural gravel roads(headwalls)		1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 3. Signed Appointment letters 4. Foreman's report 5. Technicians report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8. Completion Certificate

														l roads (Headwalls maintenance)				
IDP/SDBIP 25			Routine maintenance of Tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on routine maintenance of tarred roads as per maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)	4 reports prepared on Municipal Buildings maintained			4 reports prepared on Municipal Buildings maintained		1 report prepared on Municipal Buildings maintained		1 report prepared on Municipal Buildings maintained		1 report prepared on Municipal Buildings maintained		1 report prepared on Municipal Buildings maintained		1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 6. Purchase Order 3. Maintenance Plan 4. Contractors's report 7. Technicians report
IDP/SDBIP 26			Maintenance of Municipal Building (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound; Municipal Shed)	Number of reports preparerd on maintenance of municipal buildings as per maintenance plan (Main Offices; Gateway; Umzimkhulu Library; Municipal House; Turf Ground; Traffic Offices; Council Chambers; Municipal Pound;	4 reports prepared on Municipal Buildings maintained			4 reports prepared on Municipal Buildings maintained	3 220 000.00	1 report prepared on Municipal Buildings maintained	55 000.00	1 report prepared on Municipal Buildings maintained	1 720 000.00	1 report prepared on Municipal Buildings maintained	560 000.00	1 report prepared on Municipal Buildings maintained	885 000.00	1. Quarterly report on S/W management signed by HoD 2. Dated photos Before and After. 6. Purchase Order 3. Maintenance Plan 4. Contractors's report 7. Technicians report

				Municipal Shed)														
IDP/SDBIP 27		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Appointment of Service Providers for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments report (Municipal Offices; Gateway Facility)	Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments report (Municipal Offices)		1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments			1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments		N/A		N/A		Issue Advert		Appointment of Service Provider		1. Copy of Advert 2. Appointment letter
IDP/SDBIP 28				Number of service providers appointed for the Rehabilitation/ Upgrade of municipal buildings as per the consultants assesments(Gateway Facility)		1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments			1 Number of service providers appointed for the Rehabilitation/ Ugrade of municipal buildings as per the consultants assesments		N/A		N/A		Issue Advert		Appointment of Service Provider		1. Copy of Advert 2. Appointment letter

IDP/SDBIP 29			Maintenance of sport facilities as per maintenance plan (Madakeni Sport Field - Ward 20, Marhewini - Ward 04; Nsikeni Ward 03 ,Ward06 and Zwelinzima Ward 10)	Number of reports on maintenance of sport facilities prepared as per maintenance plan (Madakeni Sport Field - Ward 20,)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained	1 080 000.00	3 reports prepared on Sport Field maintained	190 000.00	2 reports prepared on Sport Field maintained	550 000.00	3 reports prepared on Sport Field maintained	315 000.00	3 reports prepared on Sport Field maintained	25 000.00	1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 30				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Marhewini - Ward 04)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		2 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 31				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Nsikeni Ward 03)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		2 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate

IDP/SDBIP 32				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Ward06)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		2 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 33				Number of reports on maintenance of sport facilities prepared as per maintenance plan (Zwelinzima Ward 10)		11 reports prepared on Sport Field maintained			11 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		2 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		3 reports prepared on Sport Field maintained		1. Quarterly report by HoD 2. Procurement Plan / Maintenance Plan. 3. Copy of Advert 4. Signed Appointment letters 5.Dated photos Before and After 6. Contractors's report 7. Payment Certificate (Latest) 8. Completion Certificate
IDP/SDBIP 34		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Maintenance of community halls as per maintenance plan (Nsikeni CH Ward 03; New Mountain CH Ward 19; St Micheals CH Ward; Ward 13 CH and	Number of reports on maintenance of community halls prepared as per maintenance plan (Nsikeni CH Ward 03)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	50 000.00	3 reports prepared on community halls maintained		2 reports prepared on community halls maintained		3 reports prepared on community halls maintained	50 000.00	3 reports prepared on community halls maintained		1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate

IDP/SDBIP 35			Gugwini CH Ward 14)	Number of reports on maintenance of community halls prepared as per maintenance plan (New Mountain CH Ward 19)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	50 000.00	3 reports prepared on community halls maintained		2 reports prepared on community halls maintained		3 reports prepared on community halls maintained	50 000.00	3 reports prepared on community halls maintained		1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 36				Number of reports on maintenance of community halls prepared as per maintenance plan (St Micheals CH Ward5)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained		3 reports prepared on community halls maintained		2 reports prepared on community halls maintained		3 reports prepared on community halls maintained		3 reports prepared on community halls maintained		1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 37				Number of reports on maintenance of community halls prepared as per maintenance plan (N Ward 13 CH)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	150 000.00	3 reports prepared on community halls maintained	30 000.00	2 reports prepared on community halls maintained	120 000.00	3 reports prepared on community halls maintained		3 reports prepared on community halls maintained		1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate

																		(Latest) 8 Completion Certificate
IDP/SDBIP 38				Number of reports on maintenance of community halls prepared as per maintenance plan (Gugwini CH Ward 14)		11 reports prepared on community halls maintained			11 reports prepared on community halls maintained	30 000.00	3 reports prepared on community halls maintained		2 reports prepared on community halls maintained	30 000.00	3 reports prepared on community halls maintained		3 reports prepared on community halls maintained		1. Quarterly report on Public Facilities signed by HoD 2. Dated photos Before and After.3. Signed Appointment letters 4. Maintenance Plan 5. Contractors's report 6. Copy of Advert for appointment of Contractors 7. Payment Certificate (Latest) 8 Completion Certificate
IDP/SDBIP 39		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free refuse removal & Rates services		400			400		n/a		n/a	n/a	n/a		400		1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms 4. Valuation Roll

IDP/SDBIP 40		To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Collection of waste from designated areas	Number of households with access to waste collection services as per precinct plan / household eskom count		5842		36966	5842		5842		5842		5842		5842		1. monthly Report signed by HOD 2. Approved Collection Schedule 3. Tracker Report
IDP/SDBIP 41			Preparation of dump site audits by a Specialist	Number of Dump Site Audit reports submitted by Specialist		1			1	300 000.00	N/A		N/A	300 000.00	N/A		Report on dump-site audit		Appointment Letter Report signed by HOD &CFO
IDP/SDBIP 42			Implementation of Umzimkhulu greening plan	Number of trees planted as per the Greening plan		200			200		advert for the procurement of trees and plants		200 Plants and trees procured and planted		n/a	n/a	n/a		1. Copy of advert 2. Specification minutes 3. Photos 4. Expenditure report
IDP/SDBIP 43				Number of reports on grass cutting as per Greening plan		4			4		1 Qaurtely report		1 Qaurtely report		1 Qaurtely report		1 Qaurtely report		1 . Qaurtely report 2. Dated photos
IDP/SDBIP 44		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity		4000 households			4000 households		n/a		n/a		n/a		4000 households		
IDP/SDBIP 45				Number of indigent households with access to free refuse removal & Rates services		400 households			400 households		n/a		n/a		n/a		400 households		
IDP/SDBIP 46				Number of applicants in the indigent register		400 applicants			400 applicants		n/a		n/a	n/a	n/a		400 applicants		1. Report signed by CFO 2.Indigent register with approved applications

IDP/SDBIP 47	Outcome 08: Sustainable Human Settlements & Improved quality of Household life	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision		Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5 &6)	Development Sites & Housing Subsidy System (HSS list)	Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5 & 6)	4 quarterly reports prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quartely report prepared on facilitated Human Settlement provision		1. 4 Quarterly Progress Reports on facilitated human settlements signed by HOD 2. Tripitite Agreement
IDP/SDBIP 48	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Facilitate provision of Human Settlement (Oparation Sukuma Sakhe ward 6, 21 and 19)	Number of reports prepared on facilitated Human Settlement provision		Provision of Human Settlement (Oparation Sukuma Sakhe ward 6,21 and 19)	Development Sites & Sukuma Sakhe data base	Provision of Human Settlement (Oparation Sukuma Sakhe ward 6,21 and 19)	4 quarterly reports prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quarterly report prepared on facilitated Human Settlement provision		1 quartely report prepared on facilitated Human Settlement provision		1. Quarterly Progress Reports on facilitated human settlements provision signed by HOD
IDP/SDBIP 49	Responsive, accountable, effective and efficient Local Government System	To provide decent and sustainable human settlement (housing) by	Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council		Reviewal of the Housing Sector Plan	Reviewed Housing Setor Plan and adopted by council	Review Housing Plan and adopted by council	Reviewed Housing Sector Plan adopted by council		N/A		N/A		N/A		Reviewed Housing Sector Plan adopted by council		1. Council resolution 2. Reviewed Housing Sector plan

		2022 and beyond.																
IDP/SDBIP 50		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Development of land Scaping & Greening Strategy	Land Scaping & Greening Strategy		Development of Land Scaping & Greening Strategy		Land Scaping & Greening Strategy	Development of Land Scaping & Greening Strategy adopted by council		N/A		Appointment of service provider & situational analysis report		Draft Land Scaping & Greening Strategy		Council approved Land Scaping & Greening Strategy		Land Scaping & Greening Strategy adopted by council and Council Resolution,
IDP/SDBIP 51		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Development of the SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA		Provision of economic infratsructure for informal traders	Informal traders policy and all required designs as well as plans.	Accommodation for informal traders to improve aust hetics of the CBD.	4 Quarterly reports on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly reporton Development of SMME Facility		1. Quarterly report signed by Hod 2. Annual Plan 3. Supporting evidence confirming achievement of milestones in the plan
IDP/SDBIP 52		To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Development of the new Umzimkhulu CBD as per approved layout.	Number of quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6) per annual plan		Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of serviced sites for urban development	4 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1 quarterly progress reports on servicing newly established sites (reticulation		1 quarterly progress reports on servicing newly established sites (reticulatio		1 quarterly progress reports on servicing newly established sites (reticulatio		1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3		1. 4 Quarterly Progress report on servicing newly established sites signed by Hod 2. Annual Plan 3. Supporting documents confirming the status reported in the report 4. Signed standing committeee minutes and attendance register

											for Phase 3 & 6)		n for Phase 3 & 6)		n for Phase 3 & 6)		& 6)		

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
										R		R		R		R		R	
Local Economic Development : 10%																			
IDP/SDBIP 79	Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2022 and beyond. LED	Development of the SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA		Provision of economic infratsructure for informal traders	Informal traders policy and all required designs as well as plans.	Accommodation for informal traders to improve austheticsof the CBD.	4 Quarterly reports on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly report on Development of SMME Facility		1 Quarterly reporton Development of SMME Facility		1. Quarterly report signed by Hod 2. Annual Plan 3. Supporting evidence confirming achievement of milestones in the plan

IDP/SDBIP 80		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan	Number	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	N/A	4 Quarterly reports on Implementation of the Tourism Strategy and Plan		1 Quarterly report on Implementation of the Tourism Strategy & Plan		1 Quarterly report on Implementation of the Tourism Strategy & Plan		1 Quarterly report on Implementation of the Tourism Strategy & Plan		1 Quarterly report on Implementation of the Tourism Strategy & Plan		1. Quarterly report signed by HOD 2. Tourism Strategy and Implementation Plan
IDP/SDBIP 81				Number of quarterly reports on implementation of annual agricultural plan milestones	Number	Implementation of the agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports on implementation of agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1. Quarterly reports signed by HOD 2. standing committee attandence register, minutes & Annual Plan
IDP/SDBIP 82				Number of quarterly reports on small farmers support (LIMA partnership) per Business plan	Number	4 Quarterly reports on small farmers support (LIMA partnership)	4 Quarterly reports on small farmers support (LIMA partnership)	N/A	4 Quarterly reports on small farmers support (LIMA partnership)		1 Quarterly report on small farmers support (LIMA partnership)		1 Quarterly report on small farmers support (LIMA partnership)		1 Quarterly report on small farmers support (LIMA partnership)		1 Quarterly report on small farmers support (LIMA partnership)		1. Quarterly report signed by HOD 2. Business Plan

IDP/SDBIP 83				Number of quarterly reports on small farmers support (Municipal support) per Annual plan	Number	2 Quarterly reports on small farmers support (Municipal support)	4 Quarterly reports on small farmers support (Municipal support)	N/A	2 Quaterly reports on small farmers support (Municipal support)		1 Quarterly report on small farmers support (Municipal support)		1 Quarterly report on small farmers support (Municipal support)		N/A		N/A		1. Quarterly report signed by HOD 2. Annual Plan
IDP/SDBIP 84				Number of reports submitted on functioning of LED projects funded by the municipality per annual plan	Number	Improve economic development	LED Strategy	Sustained functionality of funded LED projects	4 Quarterly reports on functioning of LED projects		1 Quarterly report on functioning of LED projects		1 Quarterly report on functioning of LED projects		1 Quarterly report on functioning of LED projects		1 Quarterly report on functioning of LED projects		1. Quarterly reports signed by HOD 2. Supporting evidence confirming functionality per activities in the plan 3. Standing committee attandence register and minutes 4. Annual Plan
IDP/SDBIP 85				Number of jobs created through LED and EPWP projects	Number	50 jobs created	50 jobs created	N/A	758 jobs created	69 163.00	152 jobs created		227 jobs created		157 jobs created		222 jobs created		1. Payroll report 2. Proof of payment sheets.
IDP/SDBIP 86				Number of Co-ops mentored	Number	Mentoring as per (number in the database)	Number of coops in the database	n/a	10 Co-ops mentored		3 Co-ops mentored		2 Co-ops mentored		2 Co-ops mentored		3 Co-ops mentored		Mentoring tool signed by Co-op Chairperson, Annual Plan & 4 Quarterly Report signed by HOD

IDP/SDBIP 87				Number of LED Indaba / entrepreneurship events co-ordinated	Number	LED Indaba/ entrepreneurship event.	Co-ordinate an LED Indaba/ entrepreneurship event.	n/a	1 LED Indaba / entrepreneurship events co-ordinated	R 50 000.00	N/A		N/A		1 LED Indaba / entrepreneurship events co-ordinated	R 50 000.00	N/A		1. Signed attendance register, 2. Indaba report with recommendations / resolutions 3. Dated photos
IDP/SDBIP 88				Number of quarterly reports on establishment of the light industrial incubation center (automobile)	Number	4 Quarterly reports on establishment of the light industrial incubation centre (automobile)	4 Quarterly reports on establishment of the light industrial incubation centre (automobile)	N/A	4 Quarterly reports on establishment of the light industrial incubation center (automobile)		1 Quarterly report on establishment of the light industrial incubation center (automobile)		1 Quarterly report on establishment of the light industrial incubation center (automobile)		1 Quarterly report on establishment of the light industrial incubation center (automobile)		1 Quarterly report on establishment of the light industrial incubation center (automobile)		1. Quarterly report signed by HOD on Establishment of Light Industrial Incubation Centre & Annual Plan
IDP/SDBIP 89		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Tourism Strategy	Review of Tourism Strategy	Council Adopted Tourism Strategy		Tourism Strategy		Council Adopted Tourism Strategy	400 000.00	Terms of Reference & Advertisement	R 100 000.00	Appointment Letter & Inception Report		Draft Tourism Strategy	R 150 000.00	Final Tourism Strategy	R 150 000.00	Council Resolution & Final Tourism Strategy

IDP/SDBIP 90		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Agriculture Strategy	Review of Agriculture Strategy	Council Adopted Agriculture Strategy		Agriculture Strategy		Council Adopted Agriculture Strategy	400 000.00	Terms of Reference	R 100 000.00	Situational Analysis Report		Draft Agriculture Strategy	R 150 000.00	Final Agriculture Strategy	R 150 000.00	Council Resolution & Final Agriculture Strategy
IDP/SDBIP 91	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2022 and beyond	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme (Environmental Sector)		190 beneficiaries			190 beneficiaries	2 300 000.00	190 beneficiaries	R 575 000	190 beneficiaries	575 000.00	190 beneficiaries	R 575 000	190 beneficiaries	R 575 000	1. Timesheets signed by beneficiaries 2.System generated Proof of Payment (Monthly payroll)
IDP/SDBIP 92			Creation of Jobs through Community Work Programme (CWP)	Number of work opportunities maintained on CWP		1000			1000		1000		1000		1000		1000		MIS report
IDP/SDBIP 93			Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme		629			629	2 500 000.00	125 Jobs created	R 625 000.00	189 Jobs created	R 625 000	126 Jobs created	R 625 000	189 Jobs created	R 625 000	Timesheet signed by beneficiaries

IDP/SDBIP 94				Number of jobs created through the EPWP (Public Facilities)		89			89		18		26		18		27		1. Timesheet signed by beneficiaries 2. System generated Proof of Payment
IDP/SDBIP 95			Monitoring of Expenditure of EPWP Intergrated grant	Number of expenditure reports submitted		4 expenditure reports			4 expenditure reports		1 expenditure report		1 expenditure report		1 expenditure report		1 expenditure report		Expenditure report signed by MM
IDP/SDBIP 96		To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	HDI Procurement	% of procurement budget allocated to HDI		60%			60%		15%		15%	0.15	15%	15%	15%		1. HDI Report signed by SCM Manager and CFO 2. Proof of Payment
IDP/SDBIP 97		To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted		96 local roadblocks conducted			96 local roadblocks conducted		24 local roadblocks		24 local roadblocks		24 local roadblocks		24 local roadblocks		1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendance Register
IDP/SDBIP 98			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted		240 routine patrols of Stray Animals			240 routine patrols of Stray Animals		60 routine patrols of		60 routine patrols of		60 routine patrols of		60 routine patrols of Stray Animals		1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos

					conducted			conducted		Stray Animals conducted		Stray Animals conducted		Stray Animals conducted		conducted		
IDP/SDBIP 99		Promotion of literacy within the community of Umzimkhulu by 2022 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone		5 Library Road shows conducted per zone			5 Library Road shows conducted per zone	140 000.00	1Library Road shows conducted per zone	R 55 000.00	N/A		2 Library Road shows conducted per zone	R 25 000.00	2 Library Road shows conducted per zone	R 60 000.00	1. Dated photos Signed Report 2.Attedance Registers signed by learners and Teacher/ Principals 3. Signed MUNSOFT exp report
IDP/SDBIP 100		To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awarenes s campaign s	Number of Disaster Management Awareness campaigns conducted		12 Disaster Management Awarenes s campaign s conducted			12 Disaster Management Awarenes s campaign s conducted	50 000.00	3 Disaster Management Awareness campaigns conducted	R 10 000.00	3 Disaster Management Awareness campaigns conducted	10 000.00	3 Disaster Management Awareness campaigns conducted	R 20 000.00	3 Disaster Management Awarenes ss campaigns conducted	R 10 000.00	1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod
IDP/SDBIP 101		To ensure effective and efficient HIV/AIDS management by 2022 and beyond	Coordinat e the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		1 World AIDS day (local) at 1 zone co-ordinated			1 World AIDS day (local) at 1 zone co-ordinated	380 000.00	N/A	R 141 501.00	world AIDS day (local) at 1 zone co-ordinated	146 501.00	N/A	R 51 501.00	N/A	R 40 497	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment
IDP/SDBIP 102		To alleviate poverty by 5% by 2022 and	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)		5 Operation MBOs co-ordinated per zones			5 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordin		1 Operation MBOs co-ordin		2 Operation MBOs co-ordin		1 Operation MBOs co-ordinated per		1.Signed attendance register 2.Dated photos 3. Proof of Payment

		beyond (strengthening the Sukuma-Sakhe Flagship program								ated per zones		ated per zones		ated per zones		zones		
IDP/SDBIP 103		To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)		2 SPU forums co-ordinated			2 SPU forums co-ordinated	60 000.00	1SPU forums co-ordinated	R 30 000.00	1SPU forums co-ordinated	30 000.00	N/A		N/A		1. Signed minutes 2. Signed Attendance register 3. Proof of payment
IDP/SDBIP 104				Number of local mayoral cups co-ordinated		1 local mayoral cup co-ordinated			1 local mayoral cup co-ordinated	620 000.00	N/A		N/A		N/A		1 local mayoral cup co-ordinated	R 620 000.00	1. Signed minutes 2. Signed Attendance register 3. Proof of Payment
IDP/SDBIP 105				Number of events (Men day and Youth day June 16) co-ordinated		1 Men day and 1 Youth day (June 16) events coordinated			1 Men day and 1 Youth day (June 16) events coordinated	80 000.00	1 Men day event coordinated		N/A		N/A		1 Youth event coordinated (June 16)	R 80 000.00	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment
IDP/SDBIP 106			Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees		88 students assisted with tertiary registration fees			88 students assisted with tertiary registration fees	27 000.00	N/A		N/A		88 students assisted with tertiary	R 27 000.00	N/A		1. Application Letters by students (Acceptance letter form institution; ID; Matric Results; Signed affidavit; Confirmation letter from ward councillor)

															registration fees				2.MUNSOFT Exp Report
IDP/SDBIP 107			Implementation of the student excellence programme	Number of Matric Excellence awards coordinated		1Matric Excellence awards coordinated			1Matric Excellence awards coordinated	200 000.00	N/A		N/A		1 Matric Excellence awards coordinated	R 200 000.00	N/A		Attendance register 2. Dated photos 3. Proof of payment 4. Signed Report

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Municipal Institutional Development and Transformation : 10%																			
IDP/SDBIP 53	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond		Date by which the WSP is submitted o LGSETA.		30th of April			30th of April		n/a		n/a		n/a		30th of April		Proof of submission/Acknowledgement of receipt

IDP/SDBIP 54				Number of trainings implemented as per the WSP and approved budget		30 trainings implemented as per the WSP			30 trainings implemented as per the WSP	R 700 000.00	7 trainings implemented as per the WSP	R 175 000.00	7 trainings implemented as per the WSP	R 175 000.00	7 trainings implemented as per the WSP	R 175 000.00	7 trainings implemented as per the WSP	R 175 000.00	1. Signed attendance registers. 2. MUNSOFT expenditure report
IDP/SDBIP 55				Date of submission of EEP report to department of labour		15th January			15th January		n/a		n/a		15th January		n/a		Proof of submission/acknowledgement of reciept
IDP/SDBIP 56				Number of sittings of the LLF co-ordinated		4 sittings of the LLF co-ordinated			4 sittings of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1. Signed Minutes 2. Signed Attendance register 3. Emails Invitations to LLF members
IDP/SDBIP 57				Number of interns maintained throughout the year		14 interns maintained throughout the year			14 interns maintained throughout the year	R 420 000.00	14 interns maintained throughout the year	R 105 000.00	14 interns maintained throughout the year	R 105 000.00	14 interns maintained throughout the year	R 105 000.00	14 interns maintained throughout the year	R 105 000.00	1. Appointment letter. 2. Payroll report
IDP/SDBIP 58				Number of learners enrolled for the experiential programme		12 Learners enrolled for experiential programme			12 Learners enrolled for experiential programme	R 400 000.00	3 learners enrolled in experiential programme	R 100 000.00	3 learners enrolled in experiential programme	R 100 000.00	3 learners enrolled in experiential programme	R 100 000.00	3 learners enrolled in experiential programme	R 100 000.00	1.appointment letter.

IDP/SDBIP 59				Date by which Muncipal policies are reviewed		22nd Dec			22nd Dec		n/a		22nd Dec		n/a		n/a		1. Attendance register. 2. list of reviewed policies
IDP/SDBIP 60				Date by which Municipal policies are approved		31st May			31st May		n/a		n/a		n/a		31st May		Council resolution2. List of approved policies
IDP/SDBIP 61	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure an effective, efficient and compliant Human Resource function in support of the IDP by 2022 and beyond	Training of Waste Management Staff as per Waste management training plan	Number of workers trained as per waste management training plan.		12			12		advert issued		Appointment of service provider		12		4		1. Qaurtely report signed by the Hod 2. Attendance register 3. Certificate of attendance
IDP/SDBIP 62			Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted		4 Waste Management Awareness Campaigns conducted			4 Waste Management Awareness Campaigns conducted		1 Waste Management Awareness Campaigns conducted		1 Waste Management Awareness Campaigns conducted		1 Waste Management Awareness Campaigns conducted		1 Waste Management Awareness Campaigns conducted		1. Signed Attendance register 2. Dated photos
IDP/SDBIP 63			Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to	Number of reports on transfer of skills		4 quarterly reports			4 quarterly reports		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		1. Quarterly report signed by HoD, Engineer and Students 2.Appointment letter of student

			infrastructure projects.																	
IDP/SDBIP 64			Reviewal of all Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)	Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)		Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)			Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)		N/A		N/A		N/A		Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)		Reviewed Infrastructure policies adopted by Council ((Social Facilitation, EPWP, Public Facilities, Road Maintenance Policy and Waste Management Policy)
IDP/SDBIP 65		To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements		25 BTO staff trained			25 BTO staff trained	R 200 000.00	n/a		n/a	n/a	n/a		25 BTO staff trained	R 200 000.00	1. Signed attendance register 2. report signed by CFO on the training
IDP/SDBIP 66			Prepare and submit an annual service provider performance report in line with section 46	Date by which the Annual service provider performance report is prepared and submitted to M&E		30-Jul			30-Jul		30-Jul		n/a	n/a	n/a		n/a		Proof of Submission /acknowledgement of receipt

		and beyond.	of the MSA															
IDP/SDBIP 67		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks		3 weeks		3 weeks		3 weeks		3 weeks		1. Approval register with dates received and date approved 2. Approved plans
IDP/SDBIP 68				Turnaround time (in weeks) on approval of commercial applications	Turnaround time (in weeks)	Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time fra	6 weeks		6 weeks		6 weeks		6 weeks		6 weeks		Approval register and approved plans

								mes										
IDP/SDBIP 69		To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council		Process Plan Approved by Counil	2017/2018 Process Plan	Approval of IDP process plan by council	Approved IDP process plan by council		Approved IDP process plan by council		n/a		n/a		n/a		1. Approved IDP process plan 2. Council resolution
IDP/SDBIP 70				Date on which the Final IDP 2019/20 is adopted by council		Reviewal of the IDP	Reviewed IDP 2018/2019	Approved 2022/2018 IDP	Final Draft IDP 2019/2020 adopted by council		Development of Situational Analysis Report		Addressing MEC comments		Draft 2019/20 IDP adopted by council - 31 March 2019		31-May-19		1. Comments from MEC 2. Council resolution 3. Adopted 2018/19 IDP
IDP/SDBIP 71				Turnaround time in days for submission of the IDP to COGTA after approval by council Number of days ubmission of the IDP to COGTA after approval by council		Submission of the IDP to COGTA after 10 days of Approval by Council	Acknowledgement letter of IDP submitted to COGTA after	Turnaound time in days for submission	10 days		N/A		N/A		N/A		10 days		Letter of Confirmation from Cogta.

							10 days of Approval by Council	of the IDP to COGTA after approval by council.											
IDP/SDBIP 72		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Review of Planning and Housing policies	Reviewed Planning and Housing policies adopted by council (As recommended by GAP analysis)		Reviewal of the Planning and Housing Policies	ReviewedPlanning & Housing policies and adopted by council	Review Planning & Housing Policies and adopted by council	Reviewed Planning & Housing Policies.		N/A		N/A		Gap Analysis on policies		Adopted Policies		1. Council resolution 2. List of reviewed existing policies & GAP Analysis
IDP/SDBIP 73																			

IDP/SDBIP 74		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Development of GIS Strategy	Developed GIS strategy		Development of GIS Strategy	GIS policy	GIS Strategy	Development of GIS strategy adopted by council	R 700 400.00	N/A		Appointment of service provider & situational analysis report		Draft GIS Strategy		Council approved GIS Strategy		GIS Strategy adopted by council and Council Resolution,
IDP/SDBIP 75		To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond.	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		1 Simulation test conducted			1 Simulation test conducted		n/a		n/a		n/a		1 Simulation test conducted		Simulation test report signed by supervisor & HOD
IDP/SDBIP 76		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		24hours			24hours		24hours		24hours		24hours		48hours		1.CS System generated report with recorded time. 2.CC summarised report signed by CC and HOD
IDP/SDBIP 77			Conduct customer satisfication survey	Number customer satisfication surveys conducted		2 customer satisfication surveys conducted			2 customer satisfication surveys conducted		n/a		1 satisfication survey conducted		1 satisfication survey conducted		n/a		1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod

IDP/SDBIP 78		To ensure compliant, effective and efficient customer management by 2022 and beyond. MTI	development of Social Facilitation Strategy	Developed social facilitation strategy		Social Facilitation Strategy	Department of Human Settlements Social Facilitation Policy	Social Facilitation Strategy	4 quarterly reports on the development of social facilitation strategy		1 quarterly reports on the development of social facilitation strategy		1 quarterly reports on the development of social facilitation strategy		1 quarterly reports on the development of social facilitation strategy		1 quarterly reports on the development of social facilitation strategy		4 Quarterly reports on the development of social facilitation strategy, Council Resolution and Social Facilitation Strategy

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Municipal Financial Viability : 10%																			
IDP/SDBIP 108	Output 6: Administrative and financial capabilities of municipalities enhanced	To increase the municipal own revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data		95%			95%		95%		95%		95%		95%		1. Billing report 2. Queries register 3. Valuation Roll

IDP/ SDBIP 109			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll		100%			100%	R 432 000.00	100%	R 108 000.00	100%	R 108 000.00	100%	R 108 000.00	100%	R 108 000.00	1. Billing report 2. Supplementary valuation roll
IDP/ SDBIP 110			Collection of billed revenue	% collection of billed customers		40%			40%		10%		10%		10%		10%		1. Payment report 2. Billing report
IDP/ SDBIP 111			Reduction of the Debtors Book	% reduction of the Debtors book		50%			50%		12.50%		12.50%		12.50%		12.50%		Debtors Age Analysis report
IDP/ SDBIP 112			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan		4 Quarterly Progress reports			4 Quarterly Progress reports		1Quarterly Progress reports		1Quarterly Progress reports		1Quarterly Progress reports		1Quarterly Progress reports		1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO 3. Annual implementation Plan
IDP/ SDBIP 113				% increase in own revenue		10%			10%		2.50%		2.50%		2.50%		2.50%		1. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. MUNSOFT report
IDP/ SDBIP 114				Number of parking Meters procured		5 Parking Meters procured			5 Parking Meters procured	R 200 000.00	n/a		n/a		n/a		5 Parking Meters procured		1. Delivery Note 2. Proof of payment

IDP/ SDBIP 115		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury		31-Aug			31-Aug		31-Aug		n/a		n/a		n/a		Proof of submission/ receipt
IDP/ SDBIP 116				Number of reports on Implementation of AG action plan		2 quarterly reports			2 quarterly reports		n/a		n/a		1 quarterly report		1 quarterly report		1. Quarterly reports signed by CFO 2. AG audit action plan
IDP/ SDBIP 117				Unqualified Audit Opinion without matters on AFS- Yes/No		Yes			Yes		n/a		Yes		n/a		n/a		AG audit report
IDP/ SDBIP 118			Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury		12 Sec 71 Reports submitted to the provincial national Treasury			12 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		1.Quality Certificate signed by Accounting Officer (MM) 2. Proof of submission/acknowledgement of receipt

IDP/ SDBIP 119				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury		within 10 working days after closing of month-end			within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		Proof of submission (email)
IDP/ SDBIP 120				Number of Sec 72 reports submitted to the Treasury		1 Sec 72 reports submitted to the Treasury			1 Sec 72 reports submitted to the Treasury		n/a		n/a		1 Sec 72 reports submitted to the Treasury		n/a		1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledgement letter /emails)
IDP/ SDBIP 121				Date by which the Sec 72 reports are submitted to provincial and national treasury		25-Jan			25-Jan		n/a		n/a		25-Jan		n/a		proof of submission (acknowledgement letter /emails)
IDP/ SDBIP 122			Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council		31-Aug			31-Aug		31-Aug		n/a		n/a		n/a		1. Council Resolution 2. Budget Process Plan

IDP/ SDBIP 123			Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget		28 days after the budget approval			28 days after the budget approval		n/a		n/a		n/a		28 days after the budget approval		1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor
IDP/ SDBIP 124			Approval of the revised SDBIP for 2017 - 2018	Date by which the revised SDBIP is approved by Council		31-Mar			31-Mar		n/a		n/a		31-Mar		n/a		1. Council Resolution 2. Revised SDBIP
IDP/ SDBIP 125			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan		4 quarterly reports			4 quarterly reports		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		1. Quarterly reports signed by Budget Accountant and CFO 2. Implementation plan
IDP/ SDBIP 126			Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council		31-May			31-May		n/a		n/a		n/a		31-May		1. Council Resolution 2. approved budget
IDP/ SDBIP 127				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after		within 10 working days after closing of month-end			within 10 working days after closing of month-end		n/a		n/a		n/a		within 10 working days after closing of month-end		Proof of submission(email /Letter of acknowledgement

				approval by council														
IDP/ SDBIP 128				Date by which the Adjustment Budget is adopted by council		28-Feb			28-Feb		n/a		n/a		28-Feb		n/a		1. Council Resolution 2. Summary of the Adjustment Budget
IDP/ SDBIP 129			Submission of Grant Business Plans	Number of Grant business plans submitted		1 Grant business plan submitted			1 Grant business plan submiitted		n/a		n/a		1 Grant business plan submiitted		n/a		Proof of submission (email)
IDP/ SDBIP 130		To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2018/ 2019 Procurement Plan is approved by MM		30-Jun			30-Jun		N/a		N/a		N/a		30-Jun		Developed Instituion Procurement Plan approved by MM
IDP/ SDBIP 131			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan		4 SCM Reports on Procurement Plan			4 SCM Reports on Procurement Plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan

IDP/ SDBIP 132			Effective and efficient asset management	Number of Assets verification conducted		2 Assets verification conducted			2 Assets verification conducted		N/A		1 Assets verification conducted				1 Assets verification conducted		Asset verification report signed by CFO
IDP/ SDBIP 133				Number of Asset reconciliations prepared		12 Asset reconciliations prepared			12 Asset reconciliations prepared		3 Asset reconciliations prepared		3 Asset reconciliations prepared		3 Asset reconciliations prepared		3 Asset reconciliations prepared		Asset reconciliation signed by Assets Officer and Senior Accountant
IDP/ SDBIP 134			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation		14 days			14 days		14 days		14 days		14 days		1. Memorandum signed by HOD 2. Purchase Order		1. Memorandum signed by HOD 2. Purchase Order
IDP/ SDBIP 135				Turnaround time (in working days) to finalize Bid processing		90 working days			90 working days		90 working days		90 working days		90 working days		90 working days		1. Tender advert 2. Appointment Letter
IDP/ SDBIP 136	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register		100%			100%		100%		100%		100%		100%		1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant

IDP/ SDBIP 137	SYSTEM		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)		30 days			30 days		30 days		30 days		30 days		30 days		1. Invoice with receipt date stamp 2 MUNSOFT report 3.Payment voucher
IDP/ SDBIP 138			Monitor Irregular Expenditure	% of irregular Expenditure		0%			0%		0%		0%		0%		0%		Monthly & quarterly Reports on Deviation Register signed by SCM Manager and CFO/ Deputy CFO
IDP/ SDBIP 139			Effective Cash Flow Management	Ratio of monthly expenditure to cash available		1 ; 3			1 ; 3		1 ; 3		1 ; 3		1 ; 3		1 ; 3		1. Monthly Expenditure reports2. Cash Flow signed by CFO
IDP/ SDBIP 140	Output 6: Administrative and financial capabilities of municipalities enhanced	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO	Turnaround time in days by which completed assets are tranfered to BTO		7 days			7 days		7 days	7 days	7 days	7 days	7 days	7 days	7 days		1. Completion certificate 2. Submission register signed by BTO
IDP/ SDBIP 141			Submission of business plans to funders to secure funding for	Date by which the MIG business plan is submitted		30-Sep			30-Sep		30-Sep		n/a		n/a	n/a	n/a		1. Printout Reports from MIG-MIS System

IDP/ SDBIP 142			project implementation	Date by which the DoE business plan is submitted		30-Aug			30-Aug		30-Aug		n/a		n/a	n/a	n/a		1. Copy of signed Bussiness Plan 2. Proof of submission/Delivery note signed / Email transmittal

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Good Governance & Public Participation : 20%																			
IDP/SDBIP 143	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Unit Policies approved by Council	Adoption	Approved Risk Management Unit Policies	Risk Management Policies	N/A	Approved Risk Management Unit Policies		N/A		N/A		N/A		Approved Risk Management Unit Policies		1. Council Resolution 2. Reviewed Risk Management Policies.

IDP/SDBIP 144			Effective Risk Management	Number of Strategic Risk Assessments conducted	Number	Strategic Risk Assessments conducted	Strategic Risk Assessments conducted	N/A	1 Strategic Risk Assessments conducted		N/A		N/A		N/A		1 Strategic Risk Assessments conducted		1. Final Risk Assessment Report 2. Attendance register 3. Council resolution
IDP/SDBIP 145				Number of ICT Risk Assessments conducted	Number	ICT Risk Assessments conducted	ICT Risk Assessments conducted	N/A	1 ICT Risk Assessments conducted		N/A		N/A		N/A		1 ICT Risk Assessments conducted		1. Final ICT Risk Assessment Report 2. Attendance register 3. Council resolution
IDP/SDBIP 146		To ensure effective, efficient and economical systems of communication and marketing of the municipality by	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	Number	4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	N/A	4 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1. Signed attendance register 2. Signed minutes

IDP/SDBIP 147		2022 and beyond	Reviewal of the Communication Strategy	Communication Strategy approved by the Council	Adoption	Communication Strategy approved by the Council.	Communication Strategy	N/A	Communication Strategy approved by the Council.		N/A		N/A		N/A		Communication Strategy approved by the Council.		1. Council resolution 2. Reviewed Communication Strategy
IDP/SDBIP 148			Reviewal of a Social Network Policy	Social Network Policy approved by the Council	Adoption	Social Network Policy approved by the Council	Social Network Policy	N/A	Social Network Policy approved by the Council		N/A		N/A		N/A		Social Network Policy approved by the Council		1.Council resolution 2. Reviewed Social Network Policy
IDP/SDBIP 149		To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation / PMS Framework adopted by council	Adoption	Approved 2019/20 OPMS framework/ policy	2017 &18 OPMS framework/ policy	N/A	Approved 2019/20 OPMS framework /policy		N/A		N/A		N/A		Approved 2019/20 OPMS framework /policy		1. Reviewed Monitoring and Evaluation/ PMS Framework. 2. Council resolution
IDP/SDBIP 150			Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	Date	14-Aug-18	14-Aug-17	N/A	14-Aug-18		14-Aug-18		N/A		N/A				Acknowledgement of receipt/proof of submission

IDP/SDBIP 151			Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	Number	4 x sec 54 and 56 performance assessments co-ordinated	3 x quarterly assessments, and 1 x Annual Assessments	N/A	4 x sec 54 and 56 performance assessments co-ordinated		N/A		1 sec 54 and 56 performance assessments co-ordinated		2 sec 54 and 56 performance assessments co-ordinated		1 sec 54 and 56 performance assessments co-ordinated		1. Signed quarterly performance evaluation reports 2. Signed attendance register
IDP/SDBIP 152			Development of The Annual Report	Date by which the final Annual Report is adopted by council	Date	Approved Annual Report	2016/17 Annual Report	N/A	31-Jan-18		N/A		N/A		31-Jan-18				1. Annual report 2. Council resolution
IDP/SDBIP 153		To ensure provision of effective and compliant assurance services by 2022 and beyond	Development and implementation of the 2017/2018 Audit Plan	2018-2019 Risk based audit plan approved by audit committee	Adoption	2017-2018 Risk based audit plan approved by audit committe	2016-2017 Risk based audit plan approved by audit committe	N/A	2018-2019 Risk based audit plan approved by audit committee		N/A		N/A		N/A		2018-2019 Risk based audit plan approved by audit committee		1. Developed 2018/19 Risk-based Internal Audit Plan 2. Signed AC minutes
IDP/SDBIP 154			Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	Number	4 x Quarterly Reports submitted to AC	4 x Quarterly Reports submitted to AC	N/A	4 Quarterly IA Reports submitted to AC		1 Quarterly IA Report submitted to AC		1 Quarterly IA Report submitted to AC		1 Quarterly IA Report submitted to AC		1 Quarterly IA Report submitted to AC		1. Quarterly IA reports signed by CIA 2. Signed AC minutes

IDP/SDBIP 155			Reviewal of the internal audit Policies.	Internal audit policies approved by Council.	Adoption	Approved Internal audit policies.	Internal audit policies.	N/A	Approved Internal audit policies.		N/A		N/A		N/A		Approved Internal audit policies.		1. Reviewed IA policies 2. Council resolution
IDP/SDBIP 156			Reviewal of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.	Adoption	Approved internal audit and audit committee charter	internal audit and audit committee charter	N/A	Approved internal audit and audit committee charter		N/A	N/A	N/A		N/A		Internal audit and audit committee charter approved by council.		1. Reviewed A and AC charters 2. Council resolution
IDP/SDBIP 157			Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee	Adoption	Approved Internal Audit methodology	Internal Audit methodology	N/A	Internal Audit methodology approved by the audit committee		N/A		N/A		N/A		Internal Audit methodology approved by the audit committee		1. Developed Internal Audit methodology 2. Signed AC minutes
IDP/SDBIP 158		To ensure effective and efficient council and governance	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	Number	4 quarterly reports	4 quarterly reports	N/A	4 quarterly reports		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		Quarterly report signed by MM

IDP/SDBIP 159		structures and processes by 2022 and beyond.	Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	Number	02 Ward Committee Training coordinated	02 Ward Committee Training coordinated	N/A	2 Ward Committee Training coordinated	R 400 000.00	1 Ward Committee Training coordinated	R 99 999.00	N/A	R 99 999.00	N/A	R 99 999.00	1 Ward Committee Training coordinated	R 100 003.00	1. Quarterly reports signed by MM 2. Signed Attendance register 3. Training Plan
IDP/SDBIP 160			Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Adoption	Approved Public Participation Policy	Public Participation Policy	N/A	Public Participation Policy approved by Council		N/A		N/A		N/A		Public Participation Policy approved by Council		1. Reviewed Public Participation Policy 2. Council resolution
IDP/SDBIP 161			Reviewal of the Community Based Plan	Community Based Plan approved by Council	Adoption	approved Community Based Plan	Community Based Plan	N/A	Community Based Plan approved by Council		N/A		N/A		N/A		Community Based Plan approved by Council		1. Reviewed Community Based Plan 2. Council resolution
IDP/SDBIP 162			Conduct Assessments of the Internal Audit Unit and Audit Comm	Number of Internal Audit Unit and Audit comm assessments conducted	Number	1 x Internal Audit Unit and Audit comm Assessment conducted	n/a	n/a	1 x Internal Audit Unit and Audit comm Assessment conducted		N/A	N/A	N/A	N/A	N/A		1 x Internal Audit Unit and Audit comm Assessment conducted		1.Appointment letter of service Provider. 2.Assessment Report.

IDP/SDBIP 163		To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated		4 Council committee meetings co-ordinated			4 Council committee meetings co-ordinated	R 65 000.00	1 Council committee meetings co-ordinated	R 17 501.00	1 Council committee meetings co-ordinated	R 17 501.00	1 Council committee meetings co-ordinated	R 17 501.00	1 Council committee meetings co-ordinated	R 12 597.00	1. Signed minutes 2. Signed Attendance register 3. Reminder Memo
IDP/SDBIP 164			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.		100%			100%		100%		100%		100%		100%		1. System generated Resolutions register 2. Supporting evidence (viewable from the system)
IDP/SDBIP 165		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		24hours			24hours		24hours		24hours		24hours		48hours		1.CS System generated report with recorded time. 2.CC summarised report signed by CC and HOD
IDP/SDBIP 166			Conduct customer satisfication survey	Number customer satisfication surveys conducted		2 customer satisfication surveys conducted			2 customer satisfication surveys conducted		n/a		1 satisfication survey conducted		1 satisfication survey conducted		n/a		1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod
IDP/SDBIP 167		To ensure effective, efficient and compliant administrative and conducive work environm	Submission of quartely registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives		4 quarterly reports submitted to provincial			4 quarterly reports submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1. Proof of submission(email) 2. Registry progress report signed by supervisor & HOD

		ent by 2022 and beyond				archives												
IDP/SDBIP 168		To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		1 Simulation test conducted			1 Simulation test conducted		n/a		n/a		n/a		1 Simulation test conducted		Simulation test report signed by supervisor & HOD
IDP/SDBIP 169		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Implementation of IT strategy	Number of quartely implementation report of IT Strategy		4 quartely implementation report of IT strategy			4 quartely implementation report of IT strategy		1 quartely implementation report of IT strategy		1 quartely implementation report of IT strategy		1 quartely implementation report of IT strategy		1 quartely implementation report of IT strategy		IT strategy implementation report signed by supervisor and HOD
IDP/SDBIP 170			Implementation of wifi access points in main building	Number of implementation report on access points		2 implementation report on access points			2 implementation report on access points		n/a		n/a		1 quartely implementation report on access points		1 quartely implementation report on access points		quartely implementation report signed supervisor and HOD
IDP/SDBIP 171				Number of ICT steering committee meetings		4 ICT steering committee meetings			4 ICT steering committee meetings		1 ICT Steering Committee meeting		1 ICT steering committee meeting		1 ICT steering committee meeting		1 ICT steering committee meeting		1. Signed minutes 2. Attendance register .3 report signed by supervisor and HOD

IDP/SDBIP 172			Procurement of new servers	Procurement and installation of new servers		Installation of new servers			Installation of new servers	R 1 000 000.00	Appointment of service provider		Installation of new two servers		N/A				1.Appointment letter 2.project plan. 3.completion certificate
IDP/SDBIP 173	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To harnerss and promote a culture of participatory democracy and good governance by 2022 and beyond	Submission of reports to funders to update progress and expenditure	Date by which MIG reports are submitted		5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims &PIPs			5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs		5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs		5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims; PIPs; & Non-financial Report	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims; PIPs; & Non-financial Report	5th- Proof of Payments, 15th - Signed certificate of expenditure; MIG claims & PIPs		1. Poof of payments 2. Expenditure of revenue certificate 3. Project implementation plans 4. Email / Transmittal form 5. MIG claims - refer to Project Files
IDP/SDBIP 174				Date by which DoE reports are submitted		6th			6th		6th	6th	6th	6th	6th	6th	6th		Email / Transmittal form (Refer to Project File)
IDP/SDBIP 175				Date by which CoGTA (STRP) reports are submitted		6th			6th		6th	6th	6th	6th	6th	6th	6th		Email / Transmittal form (Refer to Project File)

IDP/SDBIP 176			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.	100%			100%		100%	100%	100%	100%	100%	100%	100%		1. System generated Resolutions register 2. Supporting evidence (viewable from the system)
IDP/SDBIP 177			Implementation of risk action plan	% implementation of risk action plans	100%			100%		100%	100%	100%	100%	100%	100%	100%		1. Risk status report signed by Chief Risk Officer. 2. Supporting evidence in the PoE file
IDP/SDBIP 178			Effective funtionality of the Performance Management System	Number of Performance reports submitted to M&E unit (Date by which)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)			1 quarterly report submitted to M&E (15th of 1st month of the quarter)		1 quarterly report submitted to M&E (15th of 1st month of the quarter)		1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)	1 quarterly report submitted to M&E (15th of 1st month of the quarter)		1. Proof of submission to M&E
IDP/SDBIP 179		To harness and promote a culture of participatory democracy and good governance by 2022 and	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)		2 Awareness campaigns conducted on Credit control and Debt			2 Awareness campaigns conducted on Credit control and Debt collection	R 45 000.00	2 Awareness campaigns conducted on Credit control and Debt collection	R 45 000.00	n/a		n/a		n/a		1. Signed attendance register 2. Report

		beyond.				collection												
IDP/SDBIP 180			Effective Budget Consultation	Number of Budget outreach meetings conducted		1 Budget outreach meeting conducted			1 Budget outreach meeting conducted	R 350 000.00	n/a		n/a		n/a		1 Budget outreach meeting conducted	R 350 000.00	1.Signed attendance register 2. Signed Minutes
IDP/SDBIP 181			Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury		31-Aug			31-Aug		31-Aug		n/a	n/a	n/a	n/a	n/a		Proof of submission/ receipt
IDP/SDBIP 182				Number of reports on Implementation of AG action plan		2 quarterly reports			2 quarterly reports		n/a	n/a	n/a		1 quarterly report		1 quarterly report		1. Quarterly reports signed by CFO 2. AG audit action plan
IDP/SDBIP 183				Unqualified Audit Opinion without matters on AFS- Yes/No		Yes			Yes		n/a		Yes		n/a		n/a		AG audit report
IDP/SDBIP 184			Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register		100%			100%		100%	100%	100%	100%	100%	100%	100%		1. Contract register 2. List of appointed service providers signed by SCM Manager and CFO

IDP/SDBIP 185		To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Number of IDP Roadshows held		IDP Roadshows conducted	IDP Roadshows conducted	Number of IDP Roadshows held	44 IDP Roadshows held (All Wards)	R 650 000.00	n/a		22 IDP Roadshows held	R 325 000.00	n/a		22 IDP Roadshows held	R 325 000.00	1. Signed attendance register 2. Minutes of the road shows 3. Dated photos and signed report
IDP/SDBIP 186				Number of Strategic planning sessions co-ordinated		Institutional planning	2018/19 score card	Review of scorecard	1 Exco strategic Plan conducted		n/a		1 Exco strategic Plan conducted		2019/20 strategic plan report		n/a		1. 2019/20 strategic plan report 2. Council resolution

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2018 - 2019 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Cross - Cutting: 10%																			

IDP/SDBIP 187	Outcome 08: Sustainable Human Seetlements & Improved quality of Household life	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond (merged)	Formalisation of Townships	Number of quarterly progress reports on Clydesdale formalisation as per SPLUMA provisions	Number	Formalisation of Clydesdale	Unregistered survey diagrams framed with the Surveyor General of Clydesdale	Formalization of Clydesdale for proper land use control and tenure.	2 Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	R 600 000.00	N/A		Draft General Plan	R 350 000.00	N/A		Approved General plans for for Phase 1 Clydesdale	R 250 000.00	1. 2 Quarterly Progress report on Formalisation of Clydesdale signed by HOD 2. SPLUMA provisions 3. Clysdesdale Approved General Plan
IDP/SDBIP 188	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of quarterly progress report on Ibisi Formalization (Survey & Township register)as per SPLUMA provisions	Number	Formalisation of Ibisi	Unregistered survey diagrams framed with the Surveyor General of Ibisi	Formalization of Ibisi for proper land use control and tenure.	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		Appointment of Service Provider (Environmental Specialist).		N/A		N/A		Record of Decision		1. 2 Quarterly report on Ibisi Formalisation signed by HOD 2. SPLUMA provisions 3. Record of Decsion

IDP/SDBIP 189	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of quarterly progress reports on Rietvlei Formalization (resolution of land legal issues) as per SPLUMA provisions	Number	Formalisation of Rietvei	Unregistered survey diagrams framed with the Surveyor General of Rietvlei	Formalization of Rietvlei for proper land use control and tenure.	2 Quarterly reports on Formalisation of Ritvlei (resolution of land legal issues)as per SPLUMA provisions	R 400 000.00	Request Letter for land submitted to the Department of Rural Development & Land Reform	R 200 000.00	N/A		N/A		Report from the Department of Rural Development & Land Reform on Registration of Land		1. 2 Quarterly reports on Ritvlei Formalisation signed by HOD & Report from DRDLR 2. SPLUMA provisions 3. Request Letter for Land & Proof of Submission
IDP/SDBIP 190	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Development of the new Umzimkhulu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of sites for urban development	Disposal & Transfere of sites		Disposal of sites (Phase 3 & 6)		1 Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		Transfere of sites (Phase 3 & 6)		1. 4 Quarterly Progress Report on Phase 3 and 6 Low impact Use signed by HOD, Register of Sale Agreements (Sale Agreement) & Proof of Transfere.

IDP/SDBIP 191	Outcome 08: Sustainable Human Settlements & Improved quality of Household life	To provide decent and sustainable human settlement (housing) by 2022 and beyond		Number of quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6) per annual plan	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of serviced sites for urban development	4 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1 quarterly progress reports on servicing newly established sites (reticulation for Phase 3 & 6)		1. 4 Quarterly Progress report on servicing newly established sites signed by Hod 2. Annual Plan 3. Supporting documents confirming the status reported in the report 4. Signed standing committeee minutes and attendance register
IDP/SDBIP 192	Outcome 06: An efficient, competitive and responsive economic infrastructre network		Development of the new Umzimkhulu CBD as per approved layout.	Number of report on facilitation of bulk services with Harry Gwala and other funding authorities for the development of Commercial Sites	Number	Facilitation of bulk services	Current capacity only accommodates the existing properties.	Provision of bulk services in the new CBD	2 Quarterly progress reports on facilitation of bulk services		N/A		1 report on facilitation of bulk services		N/A		1 report on facilitation of bulk services		1. 2 Quarterly Progress report on facilitation of bulk services signed by Hod Minutes and attendance register on meeting facilitated on bulk services

IDP/SDBIP 193	Outcome 08: Sustainable Human Settlements & Improved quality of Household life		Planning for provision Human Settlement	Number of progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	Number	Provision of Human Settlements (Rural Housing)	Human Sttlement Sector Plan	Nurural housing provided	feasibility study (stage 1 application)	R 9 400 000.00	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	R 4 800 000.00	1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)		1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)		1 Quarterly progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)	R 4 600 000.00	1. 4 Quarterly Progress report on Zone 1 housing project signed by HOD 2. Feasibility Study report 3. Council resolution
IDP/SDBIP 194	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports In-situ upgrade for Ext 9 and 10	Number	Formalization of informal settlement	150 informal houses	Formalization of informal settlement	Packaging of stage 1 housing applications	R 1 000 000.00	1 Quarterly progress report In-situ upgrade for Ext 9 and 10		1 Quarterly progress report In-situ upgrade for Ext 9 and 10	R 600 000.00	1 Quarterly progress report In-situ upgrade for Ext 9 and 10		1 Quarterly progress report In-situ upgrade for Ext 9 and 10	R 400 000.00	1. 4 Quarterly progress report signed by HOD 2. Council resolution 3. SPLUMA provisions 4. Draft Layout & Packaging of stage 1 housing applications
IDP/SDBIP 195	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on In-situ upgrade for Ext 5 Sisulu	Number	Formalization of informal settlement	100 informal houses	Formalization of informal settlement	Proof of registeration of the amended General Plan by Survery General		1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu		1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu		1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu		1 Quarterly progress report on In-situ upgrade for Ext 5 Sisulu		1. 4 Quarterly report on In-situ upgrade for Ext 5 Sisulu signed by HOD 2. Council resolution 3. SPLUMA provisions 4. Proof of registeration of the amended General Plan by Survery General

IDP/SDBIP 196	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Development of Mankofu ERF 152	Number	Middle income housing	Database on middle income housing demand	672 Middle income applicant interested.	Approval of the General Plan by SG Office	R 800 000.00	1 Quarterly progress report on Development of Mankofu ERF 152 reports		1 Quarterly progress report on Development of Mankofu ERF 152 reports		1 Quarterly progress report on Development of Mankofu ERF 152 reports	R 450 000.00	1 Quarterly progress report on Development of Mankofu ERF 152 reports and General Plan	R 350 000.00	1. 4 Quarterly progress report on Development of Mankofu ERF 152 signed by HOD 2. Approved Layout Plan 3. Council resolution & General Plan
IDP/SDBIP 197	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Land Acquisition for Bezweni	Number	Land for urban extension	Land vested to DRDLR & DPW for Bezweni	Land for urban extension	4 Quarterly progress reports on Land Acquisition	R 219 224.00	1 progress report on Land Acquisition	R 54 806	1 progress report on Land Acquisition	R 54 806	1 progress report on Land Acquisition	R 54 806	1 progress report on Land Acquisition	R 54 806	1.4 Quarterly progress reports on Land Acquisition signed by HOD & Correspondances from DRDLR
IDP/SDBIP 198	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of progress reports on Land Acquisition for Ebuta	Number	Land for urban extension	Land vested to DRDLR & DPW Ebuta	Land for urban extension	4 Quarterly progress reports on Land Acquisition		1 progress report on Land Acquisition		1 progress report on Land Acquisition		1 progress report on Land Acquisition		1 progress report on Land Acquisition		1.4 Quarterly progress reports on Land Acquisition signed by HOD 2. Consent to the Municipalitty for planning of land

IDP/SDBIP 199	Outcome 08: Sustainable Human Settlements & Improved quality of Household life			Number of reports on facilitating development of Community Residential Units (CRU) in Umzimkhulu CBD	Number	Provision of Community Residential Units (CRU's)	Development site for CRU's	Municipal rental Housing Stock	4 Quarterly progress reports submitted to the standing committee on CRU development (Facilitate Funding)	R 160 000.00	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	R 40 000.00	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	R 40 000.00	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	R 40 000.00	1 Quarterly progress reports submitted to the standing committee on CRU development Reports	R 40 000.00	1. Quarterly report signed by HOD 2. Approved Designs 3. Council resolution
IDP/SDBIP 200	Outcome 09: Responsive, accountable, effective and efficient Local Government System	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond	Implementation of the Spatail Planning & Land Use management Act (SPLUMA) 16 of 2013	Number of quarterly reports on monitoring of land invasion and illegal development (ward 16,12,11 and 17) per annual plan	Number	Reduction and management of informal settlements	Municipal bylaws, policies & legislation	Illegal developments	4 quarterly reports on monitoring of land invasion and illegal development		1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)		1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)		1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)		1 quarterly report on monitoring of land invasion and illegal development (ward 11, 12, 16 & 17)		1. 4 Quarterly progress reports on Monitoring of land invasion and illegal developments signed by HOD, 2. signed Standing committee attendance register and minutes 3. Annual Plan (Inspection Schedule)
IDP/SDBIP 201				Number of reports on compliance of developments with SPLUMA	Number	Implementation of the Spatail Planning & Land Use management Act (SPLUMA)	SPLUMA By-Law	Developments not complying with SPLUMA	4 quarterly reports on compliance of developments to SPLUMA	R 300 000.00	1 Quarterly Report on compliance of developments to SPLUMA	R 75 000.00	1 Quarterly Report on compliance of developments to SPLUMA	R 75 000.00	1 Quarterly Report on compliance of developments to SPLUMA	R 75 000.00	1 Quarterly Report on compliance of developments to SPLUMA	R 75 000.00	1. 4 Quarterly report on compliance signed by HOD 2. SPLUMA Checlklist

IDP/SD BIP 202		To ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	Adoption	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	Review Spatial Development Framework and adopted by council	Reviewed Spatial Development Framework adopted by council		N/A		N/A		N/A		Reviewed Spatial Development Framework adopted by council		1. Council Resolution 2. Reviewed Spatial Development Framework
IDP/SD BIP 203	Sustainable Human Settlements and improvement quality of household life	Facilitate expropriation of title deeds for Riverside	Number of reports on expropriation of title deeds for Riverside 1 completed houses per annual plan	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Number	Management of Human Settlements Beneficiary Management List	Human Settlements Beneficiary Management list	Management of Human Settlements beneficiaries managed	4 reports on expropriation of title deeds for Riverside 1		1 report on expropriation of title deeds for Riverside 1		1 report on expropriation of title deeds for Riverside 1		1 report on expropriation of title deeds for Riverside 1		1 report on expropriation of title deeds for Riverside 1		1. 4 Quarterly progress report on expropriation of tittle deeds for Riverside signed by HOD supported by evidence confirming facilitation in the form of either minutes or written correspondance.

IDP/SD BIP 204		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond. CC	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks		3 weeks		3 weeks		3 weeks		3 weeks		1. Approval register with dates received and date approved 2. Approved plans
IDP/SD BIP 205				Turnaround time (in weeks) on approval of commercial applications	Turnaround time (in weeks)	Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	6 weeks		6 weeks		6 weeks		6 weeks		6 weeks		Approval register and approved plans

11 ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

11.1 HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The municipality adopted the Key Performance Area Model as its preferred performance model. According to the Planning and Performance Management Regulations, a municipal Organizational Performance Management System (OPMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.

The Key Performance Area Model the performance indicators are grouped together per KPA; for example, the key performance indicators dealing with economic development will be grouped together and those dealing with infrastructure and services will be grouped together.

The municipality has cascaded PMS to all levels below section 57 for the year 2016/2017 and performance promises and accountability agreement have been signed.

Key Performance Area Model—Advantages

- ⇨ Easy to understand;
- ⇨ Directly linked to IDP through KPAs;
- ⇨ Based on nationally defined KPAs

Key Performance Area Model—Disadvantages

- ⇨ No cause and effect relationship between KPAs

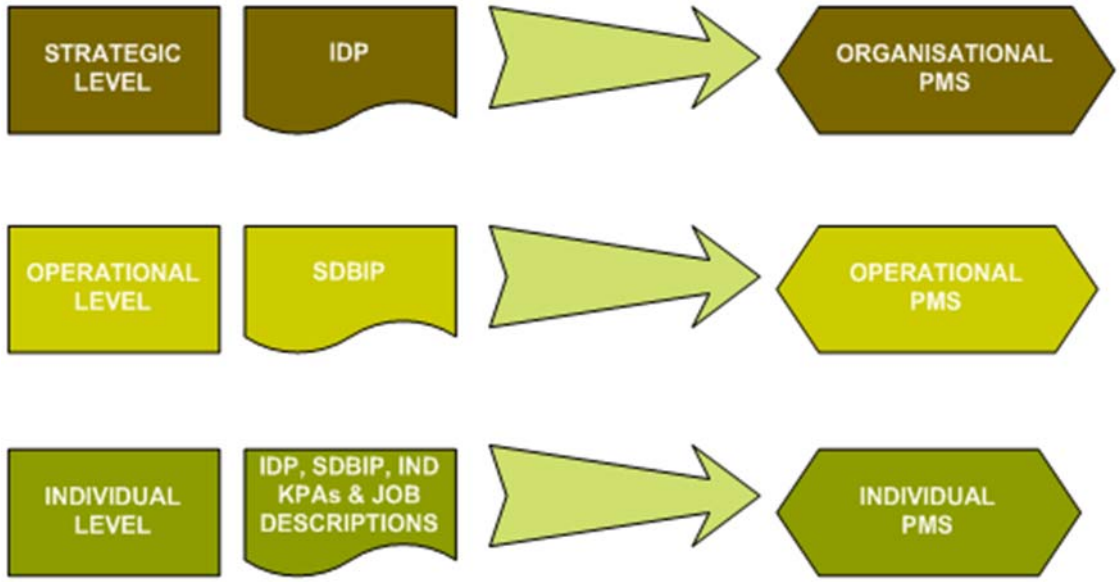
Process of Managing Performance

The process of managing performance in UMzimkhulu Municipality is mapped by the following stages:

- ⇨ Performance Planning;
- ⇨ Performance Monitoring;
- ⇨ Performance Measuring;
- ⇨ Performance Analysis;
- ⇨ Performance Reporting;
- ⇨ Performance Review;

The following diagram illustrates the OPMS application process:

Figure 44: Application of OPMS at Different Levels



Each of the stages in the cycle is underpinned by council and community oversight over the performance of the Municipal Executive and Administration. The detailed OPMS is presented in table 69 on pages 261.

Following is the previous year's OPMS.

11.2 ANNUAL PERFOMANCE REPORT OF THE PREVIOUS FINANCIAL YEAR

Table 71: Annual Performance Report of the previous year.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
CROSS - CUTTING												
IDP/SDBIP 112	To ensure that development is in line with the spatial requirements and applicable legislation by 2017 and beyond	Land Acquisition (Rietviel)	Municipality in possession of the Obtain consent from DRDLR for Rietvlei	Consent	Township Establishment of fromalization of Rietvlei	Former R293 Township (Rietvlei) & un-serviced state land	Land Acquisitions of state owned property for provision of middle to high income housing (Rietvlei)	Obtain consent from DRDLR for Rietvlei (Vesting to the Municipality)	Obtain consent from DRDLR for Rietvlei (Vesting to the Municipality)	Not Achieved, DRDLR has forwarded the matter to the vesting team which has recommended that all custodians should be combined in order to have a site visit, however Port Shepstone office will have to be involved so that they can facilitate the exclusion of Rietvlei township from Erf 173 Rietvlei farm		Engagement with DRDLR for acquisition of the land is ongoing.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 113		Formalisation of Clydesdale	Number of quarterly reports on Clydesdale formalisation prepared	Number	Formalisation of Clydesdale	Formalization of Clydesdale for proper land use control and tenure.	Unregistered survey diagrams framed with the Surveyor General of Clydesdale	4 Quarterly reports on Formalisation of Clydesdale	4 Quarterly reports on Formalisation of Clydesdale	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 114		Development of the new Umzimkhulu CBD as per approved layout.	Number of Quarterly reports on development of low impact mixed use sites (phase 3 and 6)	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of sites for urban development	4 Quarterly progress report on development of low impact mixed use sites	4 Quarterly progress report on development of low impact mixed use	Achieved, 4 Quarterly reports prepared		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
								(phase 3 and 6)	sites (phase 3 and 6)			
IDP/SDBIP 116		Tenure upgrades and Anomaly rectification (Ibisi & Rietvlei)	Number of land ownership audit reports prepared	Number	Tenure upgrades and Anomaly rectification (Ibisi & Rietvlei)	General Plan of Ibisi & Rietvlei	Existence of township with no defined form of tenure.	2 Quarterly land ownership audit report	2 Quarterly land ownership audit report	Achieved 2 Quarterly report prepared		Not required
IDP/SDBIP 117			Lodging of the SPLUMA application for Rietvlei and Ibisi, and lodging of the new General Plans.	Report	Tenure upgrades and Anomaly rectification (Ibisi & Rietvlei)	Old General Plan of Ibisi & Rietvlei / land ownership audit report	Existance of township with no defined form of tenure.	Lodged SPLUMA application and the General Plans	Lodged SPLUMA application and the General Plans	Achieved, SPLUM application lodged		Not required
IDP/SDBIP 118			SPLUMA approval by Council	SPLUMA report	Rietvlei township register opened with Deeds office	R293 Townships & Land Audit	Tenure upgrades and Anomaly rectification	Approval of SPLUMA Application.	Approval of SPLUMA Application.	Achieved, Ibisi – Spluma application for formalization of Ibisi has been approved by the municipality and surveyors on the area are currently ongoing as per the approved layout in order to make submissions to SG office.		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 119		Implementation of the Planning and Development Act(PDA) & Spatail Planning & Land Use management Act (SPLUMA) 16 of 2013	number of Report on compliance of developments to the PDA & SPLUMA	Number	Implementation of the Planning and Development Act (PDA) & Spatail Planning & Land Use management Act (SPLUMA)	Draft SPLUMA By-Law & PDA	Compliance of developments to the PDA & SPLUMA	4 Quarterly reports	4 Quarterly reports	Achieved, 4 quarterly reports, Submitted applications are dealt with in accordance with Spatial Planning & Land Use Management Act.		Not required
IDP/SDBIP 121	To continuously ensure that economic and socio economic (Public, Business, and Private) development is in line with applicable legislation by 2017 & beyond	Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	number of Quarterly Reports on compliance with National Building Regulation and Standards	Report	Compliance with National Building Regulation and Standards	National Building Regulation and Building Standards Act	Compliance with National Building Regulation and Standards	4 Quarterly reports	4 Quarterly reports	Achieved, The municipality has received 36 residential building plans and 19 commercial building plan application in order to be approved in terms of National Building Regulations and Building Standard Acts as per checklist		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
BASIC SERVICE DELIVERY												
IDP/SDBIP 01	Provision of sustainable road infrastructure and network by 2017 and beyond	Construction of new Gravel Access Roads at Lukhetheni 4.4km; Eskhewini 2.5km; Nozibhobo 3.0km; Magwala 5.8km and Mbuzweni 1.5km)	Percentage completion on construction of Lukhetheni gravel Access Road (Ward 14 - 4.4km) Lat 30°29'37.43"S Long 29°57'28.91"E	Percentage	100%completion on construction of Lukhetheni gravel Access Road (Ward 14; 4.4km)	Service Provider appointed		100%completion on construction of Lukhetheni gravel Access Road (Ward 14; 4.4km)	100%completion on construction of Lukhetheni gravel Access Road (Ward 14; 4.4km)	Achieved, on 08 March 2017 the project reached 100% completion		Not required
IDP/SDBIP 02			Percentage completion on construction of Mbuzweni to Gijima gravel Access Road (Ward 12 - 1.5km) Lat 30°25'58.48"S Long 29°44'29.27"E	Percentage	100%completion on construction of Mbuzweni to Gijima gravel Access Road (Ward 12; 1.5km)	new KPI		100%completion on construction of Mbuzweni to Gijima gravel Access Road (Ward 12; 1.5km)	100%completion on construction of Mbuzweni to Gijima gravel Access Road (Ward 12; 1.5km)	Achieved, on 08 December 2016 the project reached 100% completion		Not required
IDP/SDBIP 03			Percentage completion on construction of Nozibhobo gravel Access Road (Ward 7 - 3.0km) Lat 30°25'58.48"S Long 29°44'29.27"E	Percentage	100% completion on construction of Nozibhobo gravel Access Road (Ward 7; 3.0km)	Service Provider appointed		100% completion on construction of Nozibhobo gravel Access Road (Ward 7; 3.0km)	100% completion on construction of Nozibhobo gravel Access Road (Ward 7; 3.0km)	Achieved, on 15 February 2017 the project reached 100% completion		Not required
IDP/SDBIP 04			Percentage completion on construction of Magwala gravel Access Road (Ward 18 - 5.8km)	Percentage	100% completion on construction of Magwala gravel Access Road (Ward	Service Provider appointed		100% completion on construction of Magwala gravel Access Road (Ward	100% completion on construction of Magwala gravel	Achieved, on 27 March 2017 the project reached 100%		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Lat 30°25'58.48"SLong 29°44'29.27"E		18; 5.8 km)			18; 5.8 km)	Access Road (Ward 18; 5.8 km)	completion		
IDP/SDBIP 05			Percentage completion on construction of construction of Esikhewini gravel Access Road (Ward 3 - 2.5km) Lat 30° 9'51.76"S Long 29°36'1.30"E	Percentage	100% completion on construction of Esikhewini gravel Access Road (Ward 3; 2.5 km)	new KPI		100% completion on construction of Esikhewini gravel Access Road (Ward 3; 2.5 km)	100% completion on construction of Esikhewini gravel Access Road (Ward 3; 2.5 km)	Achieved, on 29 November 2016 the project reached 100% completion		Not required
IDP/SDBIP 06		Construction of new Tarred roads - 2.1km at Ibisi	Percentage completion on construction tarring of Ibisi road (Ward 11 - 2.1km) Lat 30°24'47.50"S Long 29°53'36.20"E	Percentage	75% completion on construction of Tarring of Ibisi road (Ward 11; 2.1km)	Service Provider appointed		75% completion on construction of Tarring of Ibisi road (Ward 11; 2.1km)	75% completion on construction of Tarring of Ibisi road (Ward 11; 2.1km)	Achieved, construction is sitting at 86% towards completion		Not required
IDP/SDBIP 08	To provide sustainable public facilities by 2017 and beyond	Construction of Umzimkhulu SMME hub	Percentage completion of Umzimkhulu SMME hub as per project plan	Percentage	100% completion on construction of Umzimkhulu SMME hub	new KPI		100% completion on construction of Umzimkhulu SMME hub	100% completion on construction of Umzimkhulu SMME hub	Achieved, 100% completion on construction of Umzimkhulu SMME hub achieved		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 09		Construction of Umzimkhulu SMME Facility Phase 1	Percentage completion on construction of Phase 1 of the SMME Facility	Percentage	100% completion on construction of Phase 1 of the SMME Facility	new KPI		100% completion on construction of Phase 1 of the SMME Facility	100% completion on construction of Phase 1 of the SMME Facility	Achieved, The contractor had completed all the woks as per the original scope. The additional scope is to be completed by end July 2017		Not required
IDP/SDBIP 11	To provide access to electricity to rural households, and to provide free basic services to indigent households of uMzimkhulu community by 2017	Connection of households to National electricity grid through schedule 5b to Ndawana (665), NKofeni (60), Khiliva (184) and Bondrand(33) - total of 942 connections	Percentage completion on construction of Ndawana (665 households) electrifification towards connection to electricity grid Ward 1	Percentage	80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	new KPI		80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	Achieved, 80% construction. Stringing of LV bundle and MV conductor of transformers and bases..		
IDP/SDBIP 126			Percentage completion on construction of Bondrand 33, Nkofeni 60 and Kiliva 184 (277 households) electrifification towards connection to electricity grid Ward 18&22	Percentage	80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	new KPI		80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	80% construction - (Stringing of LV bundle and MV construction of transformers and bases)	Not Achieved, 76% construction. Stringing of LV bundle and MV conductor of transformers and bases.		There were delays in supplying split meters by ESKOM. This has now been addressed and this indicator will be achieved in Q2 of 2017&18.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 12		Connection of households to National electricity grid through schedule 5b to Nsikeni Phase 3 (Bomvini 651, Nongingqa 510 and Nkukhwini 89) connections 1250	Number of households connected to electricity at Bomvini, Nongingqa and Nkukhwini	number	1250 connections	700 connections (Project status at 75% completion in 2015/16)		1250 connections	1250 connections	Achieved, 1250 households connected		Not required
IDP/SDBIP 13		Management of Indigent Register	Number of NEW applicants added in the indigent register	number	400 new applicants	new KPI		400 new applicants	400 new applicants	Achieved, 3933 new applicants		Not required
IDP/SDBIP 125		Provision of free basic services (waste collection) to indigent households	% of households earning less than R2500 with access to free basic services (total households with access/total indigent households per indigent register X100)	Percentage	100% of households earning less than R2,500 subsidised	new KPI		100% of households earning less than R2,500 subsidised	100% of households earning less than R2,500 subsidised	Achieved, 4258 households with access to free basic services.		Not required
IDP/SDBIP 14	To ensure effective, efficient and compliant environmental management by 2017 and beyond	Procurement of Refuse Truck, Tractor and manual weigh-bridge/ pad	Procurement of Refuse Truck	number	Refuse Truck procured	new KPI		Refuse Truck procured	Refuse Truck procured	Achieved, 1 Refuse truck has been procured in Q2		Not required
IDP/SDBIP 123			Procurement of Tractor	number	Service provider appointed for procurement of tractor	new KPI		Service provider appointed for procurement of tractor	Service provider appointed for procurement of tractor	Not Achieved. Advert was issued on the 14 June		Advert was issued on the 14 June 2017 waiting for the appointment of the service provider by SCM. Indicator moved to 1st quarter 17/18

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										2017		
IDP/SDBIP 124			Procurement of manual weigh-bridge	number	Manual weigh-bridge/ pad procured	new KPI		Manual weigh-bridge/ pad procured	Manual weigh-bridge/ pad procured	Not Achieved. Advert for the procurement of weigh bridge was issued on the 07/03/2017		Advert for the procurement of weigh bridge was issued on the 07/03/2017. All responses were non-compliant. The project will be included in the adjustment budget during mid-term. Indicator moved to 4th quarter 17/18
IDP/SDBIP 15	Provision of sustainable road infrastructure and network by 2017 and beyond.	Maintenance of gravel roads	Number of kms of gravel roads bladed (Dulati/Nongingqa Access road,Gudlintaba Access Road 5.3km,Antiock Access Road 5km,Lukhanyeni Access Road6.3km,Makholweni Access Road 4.2km,Maduna Access Road 2km,Ngwangwane Access Road4.3km,Elusizi Access Road 2.4km,Gcwetsa Access Road 6.7km, Drienfontein	number	100km	149.3km		100km	100km	Achieved, 137,4km Achieved		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Access Road 5.7km, Mnceba Access Road 2.3km,Juta Access Road 3.7km, Khiliva Access Road 2.9km, Esihlonhlweni Access road 2.1km, Nxaphanxapheni Access road 2.5km,Deepdale Access Road 6.3km,Masamini Access Road 9km,Memeka Access road 8km,Lugawini Access Road 1.9km, Gijima to Magaqa Access Road 3.6km, Ronderdraii Access Road 4.5km, Clydesdale Access Road 4.3km.									
IDP/SDBIP 16			Number of kms of gravel roads fully maintained/processed Entsikeni(Gundlintaba) Access Road 2km(Lat 30°08'18.80"S Long 29°35'14"E),	number	25km	44.6km		25km	25km	Achieved, 36.9km		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Emaus Access Road 7.5km (Lat 30°25'34"S Long 29°80'62.8"), Bondrand Access Road 3.2km (Lat 30°42'56"S Long 29°81'95.4"E), Memeza (Ngunjini - Driefonten) Access Road 2.8km (Lat 30°31'79"S Long 29°66'72.4"E), Mzwandile Mhlawuli (Ntlambamasoka Cluster) Access Road 9.5km (Lat 30°26'25"S Long 29°92'47"E), ; Lugawini 1.9km (Lat 30°39'43."S Long 29°00'96.4"E), Clydesdale 4.3km; Deepdale 6.3km(Lat 30°54'74"S Long 29°91'59.1"E); Antiok 5.0km; Maduna 2.0km (Lat 30°20'74"S Long 29°88'85"E) & Kiliva 2.9km (Lat 30°52'07""S Long 29°88'42.5""E)								

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 17		Maintenance of tarred roads	Number of Quarterly reports prepared on maintenance of tarred roads (pothole patching)	number	4 Quarterly reports prepared	1297m3		4 Quarterly reports prepared	4 Quarterly reports prepared	Achieved. (4 reports on maintenance of tarred roads /pothole patching were submitted). 470m2 of potholes were maintained during quarter 1 at Transido intersection, town, behind the mall, White City and Majardini. The Department has compiled a comprehensive report for all surrounding areas to be done during next finacial year. Process of appointing a new Service provider is waiting for		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										SCM.		
IDP/SDBIP 18			Number of Quarterly reports prepared on maintenance of tarred roads (road markings)	number	4 Quarterly reports prepared	Target was 10km, but moved to 2016/17 due to budget constraints.		4 Quarterly reports prepared	4 Quarterly reports prepared	Achieved. 4 reports on maintenance of tarred roads (road markings) were submitted. 5km of road markings were done in the CBD, Majardini and White City including parking bays.		Not required
IDP/SDBIP 19			Number of Quarterly reports prepared on maintenance of tarred roads (storm water unblocking)	number	4 Quarterly reports prepared	Target was 5km, but moved to 2016/17 due to budget constraints.		4 Quarterly reports prepared	4 Quarterly reports prepared	Achieved. 4 reports on maintenace of tarred roads (stormwater unblocking) were submitted. 3km of stormwater was desilted and jetted in Majardini,		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										CBD and Skoonplaas		
IDP/SDBIP 20	To provide sustainable public facilities by 2017 and beyond	Construction of UMzimkhulu Memorial hall.	Percentage completion of UMzimkhulu Memorial hall	Percentage	80%	53% construction		80%	80%	Not achieved, 55% construction		The project experienced delays on the consolidation of the property. Eventually it delayed the submission to KZN – AMAFA.. The revised completion date is now quarter 4 of 2018/2019 financial year.
IDP/SDBIP 21		Maintenance of Sports Fields	Number of Quarterly reports prepared on Sport Fields maintained as per maintenance plan	number	4 Quarterly reports prepared	Zwelinzima sport field.		4 Quarterly reports prepared	4 Quarterly reports prepared	Achieved. 4 reports prepared on maintenance of sport field. Two sportsfield were maintained; Dressini during the third quarter and Angus Farm during the fourth quarter. Completion for Angus Farm is scheduled for August 17.		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 22		Maintenance of Community Halls	Number of Quarterly reports prepared on maintenance of community halls as per maintenance plan	number	4 Quarterly reports prepared	Ibisi, Sisonke, Gugwini and Clydesdale CH are 100% completed.		4 Quarterly reports prepared	4 Quarterly reports prepared	Achieved. 4 reports prepared on maintenance of community halls. 9 community halls maintained: Qondokuhle CH, Ward 13 CH, Rietvlei CH, Nombewu CH, Ngunjini CH, Mountain CH, Kroemhoek CH , Riverside and St Michael CH		Not required
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
IDP/SDBIP 33	To ensure provision of effective and compliant human resource support services in line with the IDP by 2017	Filling of vacant and budgeted posts in the approved organogram	Turnaround time(in days) for filling of vacant and budgeted post	Days	70 days	70 days	n/a	70 days	70 days	Achieved , 70 days turnaround time was met		Not required
IDP/SDBIP 35		Monitor compliance with the collective agreement,	Number of Quarterly reports on compliance with the collective	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved , 4 quarterly reports were prepared		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	and beyond.	leave policy and procedures	agreement, leave policy and procedures									
IDP/SDBIP 37		Effective training and development of staff	Date by which WSP is submitted to LGSETA	Date	WSP submitted to LGSETA by 30 April 2017	WSP submitted to LGSETA	n/a	WSP submitted to LGSETA by 30 April 2017	WSP submitted to LGSETA by 30 April 2017	Achieved, WSP Submitted by 30 April 2017		Not required
IDP/SDBIP 38		Reviewal of existing municipal policies, by-laws and strategies	Date by which All existing policies reviewed and approved by council - Yes/No	Date	Reviewed and approved municipal policies -31 Dec 2016	Reviewed and approved municipal policies	n/a	Reviewed and approved municipal policies -31 Dec 2016	Reviewed and approved municipal policies -31 Dec 2016	Achieved, Municipal policies were reviewed on 8 Dec 2016		Not required
IDP/SDBIP 39		Effective labour relations	Number of Quarterly sittings of LLF co-ordinated	number	4 Quarterly sittings		n/a	4 Quarterly sittings	4 Quarterly sittings	Not Achieved 3 sittings		LLF is not sitting due to lack of commitment from members. Workshops have been scheduled to assist members to better understand the importance of these sittings. The indicator has been moved to 2017/2018 period. The first Workshop for members is scheduled for Q1 of 2017/2018)
IDP/SDBIP 40	To provide decent and sustainable human settlement (housing) by 2017 and beyond.	Facilitate provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5,6,9,10)	Number of Quarterly reports on facilitated Human Settlement provision prepared	number	Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5,6,	Reports submitted to the standing committee on facilitated Human Settlement provision	Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5,6,)	4 Quarterly reports on facilitated Human Settlement provision prepared	4 Quarterly reports on facilitated Human Settlement provision prepared	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 41		Facilitate expropriation title deeds fro Riverside &	Number of Quarterly reports on expropriation of title deeds for	number	111 sites	111 sites	111 sites	2 Quarterly reports	2 Quarterly reports	Achieved, 2 Quarterly reports prepared		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Clydesdale	Riverside & Clydesdale									
IDP/SDBIP 42		Facilitate development of Community Residential Units (CRU) in Umzimkhulu CBD (Feasibility Study)	Number of quarterly progress reports on Community development prepared	number	Quarterly progress reports submitted to the standing committee on Community development	Quarterly progress reports submitted to the standing committee on CRU	Reports submitted to the standing committee on CRU	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 45		Provision of rural housing in Zone 1	number of Quarterly reports on progress of Rural housing	number	Provision of Human Settlements	Human Settlement Sector Plan	No rural housing provided	2 Quarterly reports	2 Quarterly reports	Achieved, 2 Quarterly reports prepared		Not required
IDP/SDBIP 46		Development of Ext 9 and 10	Appointment of an IA for In-situ upgrade for Ext 9 and 10	number	150 housing units	150 informal houses	150 informal houses	Implementing Agent appointed	Implementing Agent appointed	Achieved , Implementing agent appointed		Not required
IDP/SDBIP 47		Reviewal of the Spatial Development Framework	Date by which the Reviewed Spatial Development Framework is adopted by council	Report	Reviewal of the Spatial Development Framework -31 May 2016	Reviewed Spatial Development Framework and adopted by council	Review Spatial Development Framework and adopted by council	Reviewed Spatial Development Framework adopted by council -31 May 2016	Reviewed Spatial Development Framework adopted by council -31 May 2016	Achieved, SDF framework reviewed and adopted		Not required
LOCAL ECONOMIC DEVELOPMENT												
IDP/SDBIP 49	To facilitate a 3% growth increase in the local economy by 2017 and beyond.	Development of SMME Facility in uMzimkhulu	number of Quarterly Reports on Development of SMME	number	Provision of economic infratsructure for informal traders	Informal traders policy and all required designs as well as plans.	Accommodation for informal traders to improve austhetics of the CBD.	4 Quarterly reports	4 Quarterly reports	Achieved , 4 Quarterly reports prepared		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 50		Implementation of the Tourism Strategy & Plan	number of Quarterly Reports on implementation of the Tourism Strategy per annual plan	number	Implementation of the Tourism Strategy & Plan	Tourism Strategy and Plan	Implementation of the Tourism Strategy & Plan	4 Quarterly reports	4 Quarterly reports	Achieved , 4 Quarterly reports prepared		Not required
IDP/SDBIP 51			Number of Quarterly reports on informal traders provided with renewed trading permits	number	Provision of trading permit	Informal trading policy adopted	management and control of the informal trading sector	1 Quarterly report	1 Quarterly report	Achieved , 1 Quarterly report prepared		Not required
IDP/SDBIP 52			Number of quarterly reports on implementation of agricultural plan milestones	number	Implementation of the agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports	4 Quarterly reports	Achieved , 4 Quarterly reports prepared		Not required
IDP/SDBIP 53		Issuing of business licences	number of Quarterly Reports on compliance with business act on issuing of business licence	Number	Report on compliance	Business Act of 1991, Proclamation of Licensing Authorities by MEC EDTEA	n/a	4 Quarterly reports	4 Quarterly reports	Achieved , 4 Quarterly reports prepared		Not required
IDP/SDBIP 54		Implementation of the LED Strategy - foster SMME's to participate within the manufacturing sector.	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)	Number	Implementation of the LED Strategy	LED Strategy	n/a	4 Quarterly reports	4 Quarterly reports	Achieved , 4 Quarterly reports prepared		Not required
IDP/SDBIP 55		Create jobs through LED projects	Number of jobs created through LED projects	Number	100 job created	50 job created in 2015/16	n/a	50 jobs	50 jobs	Achieved 89 Jobs created		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 56		Mentoring of Co-ops	Number of Co-ops mentored	Number	Mentoring as per (number in the database)	Number of coops in the database	n/a	10 co-ops	10 co-ops	Achieved 13 co-ops mentored.		Not required
IDP/SDBIP 57	Implementation of projects using Expanded Public Works Programme guidelines/methods	Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme	Number	708		n/a	708	708	Achieved, 1085 Jobs created		Not required
IDP/SDBIP 58	To facilitate a 3% growth increase in the local economy by 2017 and beyond.	Co-ordinate an LED Indaba/ entrepreneurship event.	Number of LED Indaba / entrepreneurship event. co-ordinated	Number	LED Indaba/ entrepreneurship event.	Co-ordinate an LED Indaba/ entrepreneurship event.	n/a	1 indaba event	1 indaba event	Achieved , 1 LED Indaba coordinated		Not required
MUNICPAL FINANCIAL VIABLITY & MANAGEMENT												
IDP/SDBIP 59	To ensure effective, compliant and credible financial planning, management and reporting by 2017 and beyond	MFMA Compliance	Number of Quarterly reports on compliance to MFMA	Number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved 4 Quarterly reports prepared		Not required
IDP/SDBIP 60		Preparation of Budget Process Plan	Date by which Budget Process Plan is approved by council	Date	31-Aug	Budget process plan approved on the 31 August 16	n/a	31-Aug	31-Aug	Achieved, Budget process plan approved on the 31 August 17		Not required
IDP/SDBIP 61		approval of the SDBIP for the 2017 - 2018 SDBIP	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the	Days	Within 28 days after approval of the final budget by the Mayor	SDBIP approved within 28 days after the approval of the budget.	n/a	Within 28 days after approval of the final budget by the Mayor	Within 28 days after approval of the final budget by the Mayor	Achieved, SDBIP approved within 28 days after the approval of the		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			budget							budget.		
IDP/SDBIP 62		Preparation of the Budget and MSCOA	Date by which the 2017-18 budget is adopted by council	Date	31-May	Budget adopted on the 31 May 16	n/a	31-May	31-May	Achieved, Budget adopted on the 31 May 17		Not required
IDP/SDBIP 63			Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	Days	within 10 days after the approval of the budget	within 10 days after the approval of the budget	n/a	within 10 days after the approval of the budget	within 10 days after the approval of the budget	Achieved, Budget submitted within 10 days after the approval of the budget		Not required
IDP/SDBIP 64			Date by which the Adjustment Budget is adopted by council	Date	28-Feb	28-Feb	n/a	28-Feb	28-Feb	Achieved, Adjustment budget adopted on 28-Feb		Not required
IDP/SDBIP 66		Budget Management and MSCOA	Turnaround time (in working days) for submission of Sec 71 reports to provincial and national treasury	Days	within 10 workings days after month end	within 10 workings days after month end	n/a	within 10 workings days after month end	within 10 workings days after month end	Achieved, sec71 reports submitted within 10 days after month end		Not required
IDP/SDBIP 67			Date by which the Sec 72 report are submitted to provincial and national treasury	Date	25-Jan	25-Jan	n/a	25-Jan	25-Jan	Achieved, sec72 report submitted on 25-Jan		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 68	To ensure compliant, efficient and transparent Supply Chain Management processes by 2017 and beyond	HDI Procurement	Percentage of procurement budget allocated to HDI	Percentage	60%	60%	n/a	60%	60%	Achieved 60% achieved		Not required
IDP/SDBIP 69		Monitor Irregular Expenditure	Number of Quarterly reports on monitoring of irregular Expenditure	Number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved 0% achieved		Not required
IDP/SDBIP 70		Effective and efficient procurement Processes	Turnaround time (in working days) to finalize the sourcing of quotations	Days	within 14 days after receiving order requisition	within 14 days after receiving order requisition	n/a	within 14 days after receiving order requisition	within 14 days after receiving order requisition	Achieved, Quotations are finalized within 14 days after receiving order requisition		Not required
IDP/SDBIP 71			Turnaround time (in working days) to finalize Bid processing	Days	90 days	90 days	n/a	90 days	90 days	Achieved, Bids are finalized within 90 days		Not required
IDP/SDBIP 72	To increase total municipal own revenue base by 10% by 2017.	Collection rate	Percentage collection of billed customers	Percentage	40%	9%	n/a	40%	40%	Achieved 40% collection		Not required
IDP/SDBIP 73		Reduction of Debtors Book	Percentage reduction of Debtors book	Percentage	50%	13%	n/a	50%	50%	Achieved 50% debtors reduction		Not required
IDP/SDBIP 74		Approval of Revenue Enhancement Strategy	Date by which Revenue Enhancement Strategy implementation plan adopted by council	Date	31 May 2017	April 2016	n/a	31 May 2017	31 May 2017	Achieved, Revenue Enhancement Strategy adopted on the 31 May 2017		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 75			Percentage increase in own revenue	Percentage	10%	2.5%	n/a	10%	10%	Achieved 10% own revenue achieved		Not required
IDP/SDBIP 76	To manage municipal financial resources in a way that will ensure financial sustainability by 2017 and beyond	Perform a monthly review of the general ledger	Number of Quarterly reports on accuracy of the general ledger and trial balance	Number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 78		Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA, Provincial and National treasury	Date	31-Aug	31-Aug	n/a	31-Aug	31-Aug	Achieved, AFS submitted on the 31 Aug 2017		Not required
IDP/SDBIP 79		Cash Flow Management	Ratio of monthly expenditure to cash available	Ratio	3;1	3;1	n/a	3;1	3;1	Achieved 3:1 ratio		Not required
IDP/SDBIP 80		Maintenance of the GRAP compliance Asset register	Turnaround time (in days) for barcoding of new assets	Date	3days	3days	n/a	3days	3days	Achieved, Assets barcoded within 3 days after delivery		Not required
IDP/SDBIP 81			Number of Quarterly Assets verification conducted	Number	2 Quarterly verifications	2 Quarterly verifications	n/a	2 Quarterly verifications	2 Quarterly verifications	Achieved, 2 Assets verification conducted		Not required
GOOD GOVERNANCE & PUBLIC PARTICIPATION												

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 23	To ensure provision of compliant and efficient traffic services and road safety by 2017 and beyond	Upgrade the level of the Existing Testing Center	Date by which Level B Status of the Testing Center achieved	Date	Upgrade of testing Centre from grade E to grade B by 30 June 2017	Level B Status of the Testing Centre Not achieved	n/a	Upgrade of testing Centre from grade E to grade B by 30 June 2017	Upgrade of testing Centre from grade E to grade B by 30 June 2017	Not Achieved, Building completed, relocation of Learners license computerised system is in progress		Upon the inspection by the Department of transport, it was found that the entire building was not complying with the service delivery standard. Thereafter a service provider was appointed to ensure this compliance. The Department of Transport is currently busy with a gazette of a new testing Centre. The revised upgrade date is now Q4 of 2017/2018
IDP/SDBIP 24		Adherence to Legislation (NRTA)	number of Quarterly reports on implementation of the Legislation (NRTA)	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 25		Compliance with the Pound Legislation	number of Quarterly reports on implementation of the KZN Pounds Act 3,of 2006	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 26	To ensure provision of accessible, economical and compliant library services by 2017 and beyond	Conduct Library Road shows in all 5 Zones	Number of Library Road shows conducted per zone in all 5 Zones	number	5 Library Road shows conducted per zone in all 5 Zones	5 Roadshows conducted	n/a	5 Library Road shows conducted per zone in all 5 Zones	5 Library Road shows conducted per zone in all 5 Zones	Achieved, 5 Roadshows conducted		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 27	To ensure effective, compliant and efficient disaster management services by 2017 and beyond	Monitor compliance with Pauper Burial policy	number of Quarterly reports on implementation of the Pauper Burial Policy	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 28		Compliance with the Fire Brigade Act	number of Quarterly reports on implementation of Fire Brigade Act	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 29	To alleviate poverty by 5% by 2017 (strengthening the Sukuma-Sakhe Flagship program)	Co-ordinate Local Sukuma Sakhe Task Team meeting	Number of Quarterly local Sukuma Sakhe Task Team meeting co-ordinated	Number	4	4 Quarterly reports	n/a	4	4	Achieved, 4 meetings coordinated		Not required
IDP/SDBIP 30	To ensure mainstreaming of the special programmes in the municipal business activities by 2017 and beyond	Effective implementation of the Special Programmes	Number of local mayoral cups co-ordinated	Number	1	1 local mayoral cup coordinated	n/a	1	1	Achieved, 1 local mayoral cup coordinated		Not required
IDP/SDBIP 31		Implementation of study Assistance programme	Number of students assisted with tertiary registration fees	Number	60 students assisted with tertiary registration fees	60 students assisted with tertiary registration fees	n/a	60 students assisted with tertiary registration fees	60 students assisted with tertiary registration fees	Achieved, 60 students assisted with tertiary registration fees		Not required
IDP/SDBIP 82	To ensure effective and efficient	Review of the IDP	Number of IDP Roadshows held	Number	IDP Roadshows conducted	44 IDP Roadshows conducted	Number of IDP Roadshows held	44	44	Achieved, 44 roadshows held		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 83	council and governance structures by 2016/17 and beyond.	Monitor Ward Committee Functionality	Number of monthly reports on functionality of ward committees prepared	Number	12 monthly reports	12 monthly reports	n/a	12 monthly reports	12 monthly reports	Achieved 12 monthly reports prepared		Not required
IDP/SDBIP 84	To ensure effective, efficient and compliant administrative and conducive work environment by 2017 and beyond	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated	Number	4 Quarterly Council meetings	4 Quarterly Council meetings	n/a	4 Quarterly Council meetings	4 Quarterly Council meetings	Achieved, 4 Council meetings coordinated		Not required
IDP/SDBIP 85		Attend to Logged Customer care Queries	Turnaround time to attend to customer care queries	Time	Respond within 48 hours to customer queries	Respond within 48 hours to customer queries	n/a	Respond within 48 hours to customer queries	Respond within 48 hours to customer queries	Achieved, Customer care quires attended within 48 hours		Not required
IDP/SDBIP 86	To ensure effective, compliant and efficient disaster management services by 2017 and beyond	Implementation of the Disaster Management plan and policy	Number of Disaster Management forum meetings co-ordinated	Number	4 Disaster Management forum meetings co-ordinated	4 Disaster Management forum meetings co-ordinated	n/a	4 Disaster Management forum meetings co-ordinated	4 Disaster Management forum meetings co-ordinated	Achieved, 4 Disaster management forums coordinated		Not required
IDP/SDBIP 87	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Designing and issuing of the municipal newsletter	Number of Designed and issued newsletters	Number	4 Designed and issued newsletters	4 Designed and issued newsletters	n/a	4 Designed and issued newsletters	4 Designed and issued newsletters	Achieved, 4 Newsletters issued		Not required
IDP/SDBIP 88		Co-ordinate Local stakeholders meeting	Number of Local Stakeholders Forum sittings co-ordinated	Number	4 sittings	4 sittings	n/a	4 sittings	4 sittings	Achieved, 4 Local Stakeholders Forum coordinated		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 89	To ensure effective and efficient council and governance structures by 2017 and beyond.	Effective governance and municipal oversight	Percentage implementation of council resolutions per resolution register target.	Percentage	100%	100%	n/a	100%	100%	Achieved, 100% implementation of Council resolutions		Not required
IDP/SDBIP 90	To ensure effective, efficient and compliant planning process by 2017 and beyond	Co-ordinate of Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated	Number	Institutional planning	2015/16 scorecard	Review of scorecard	one Exco Strat Plan conducted	one Exco Strat Plan conducted	Achieved Strategic Planning session coordinated		Not required
IDP/SDBIP 91	To ensure effective and compliant management of municipal performance against the IDP by 2017 and beyond	Review of the IDP	Number of IDP steering Committee meeting Co-ordinated	Number	Number of IDP steering Committee meeting Co-ordinated	IDP Steering Committee Meetings held	IDP steering Committee Meeting Co-ordinated	4 IDP and Budget steering Committee meeting Co-ordinated	4 IDP and Budget steering Committee meeting Co-ordinated	Achieved 4 IDP steering committee meetings coordinated		Not required
IDP/SDBIP 92			Number of IDP Rep Forum meeting co-ordinated	Number	Number of IDP REP Forum Meeting Co-ordinated	IDP REP Forum Meetings held	IDP REP Forum Meeting Co-ordinated	2 x IDP REP Forum Meeting Co-ordinated	2 x IDP REP Forum Meeting Co-ordinated	Achieved 2 IDP rep forums coordinated		Not required
IDP/SDBIP 93			Turnaround time in days for submission of the IDP to COGTA after approval by council.	Days	Submission of the IDP to COGTA after 10 days of Approval by Council	Acknowledgement letter of IDP submitted to COGTA after 10 days of Approval by Council	Turnaround time in days for submission of the IDP to COGTA after approval by council.	Submission of the IDP to COGTA after 10 days of Approval by Council	within 10 working days after the council approval	Achieved, IDP submitted within 10 days after approval		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 95	To ensure provision of effective and compliant assurance services by 2017 and beyond	Implementation of the 2016/2017 Risk-based Audit Plan	Number of Quarterly implementation reports on 2016-2017 Risk-based audit plan submitted to the Audit committee	Number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 97	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Effective Functionality of the Performance Management System	Number of quarterly performance reports submitted to Audit Committee	Number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports	4 Quarterly reports	Achieved, 4 Quarterly reports prepared		Not required
IDP/SDBIP 98		Submission of Annual Report to council	Date by which Draft Annual report adopted by council	Date	Draft Annual report adopted by council (31 Aug 2016)	Annual report adopted	n/a	Draft Annual report adopted by council (31 Aug 2016)	Draft Annual report adopted by council (31 Aug 2016)	Achieved, AR adopted on the 31 Aug 2016		Not required
IDP/SDBIP 99	Provision of sustainable road infrastructure and network by 2017 and beyond	Submission of reports to Funders to update progress and expenditure	Date by which the MIG Reports are submitted	Date	48 MIG reports	New KPI	n/a	MIG- (between 2nd- 10th) POPs, between (9th – 15)Signed certificate of expenditure, 15th- MIG claims (between 27-05th) PIPs	MIG- (2nd-POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27-PIPs)	Not Achieved, 4 out of 12 PoP reports were achieved (submitted on the; 29th Aug, 4th Oct, 4th Nov, 5th Dec, 21st Dec, 2nd March, 4th April, 4th May, 2nd June, 7th July).		Submission of PoP's and CoE's depends on information sent to the Municipality by CoGTA which we have to respond to and sometimes they do not stick to the target dates of the month but we always make our submissions within their specified period. Going forward, the municipality will extend these submission deadlines to accommodate these date changes.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										1 out of 12 CoE's were achieved (submitted on the; 7th July, 15th Nov, 12th Dec, 13th Feb, 13th March, 10th April, 11th May, 15th June). 5 out of 12 MIG claims were achieved. (submitted on the; 17th Aug, 15th Sept, 12th Oct, 9th Dec, 22nd Feb, 28th Marc, 15th May, 15th June), 13 out of 12 PIP's were achieved (submitted on the; 31st Aug, 27th Sept, 28th Oct, 25th Nov, 22nd Dec, 27th Jan, 7th March, 24th March, 26th April, 29th		Submission of MIG Claims for the month of June was extended to the 5th of July to maximize expenditure by all Municipalities and thus PIP's and PoP's were also delayed as a result. Going forward, the municipality will extend these submission deadlines to accommodate these date changes.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										May, 12th June).		
IDP/SDBIP 100			Date by which the DOE monthly Reports are submitted	Date	6th of every month	New KPI	n/a	6th of every month	6th of every month	Not Achieved. 4 out of 12 DOE monthly reports were achieved. (submitted on: 5th Sept, 3rd Oct, 7th Feb, 14th March, 5th April, 5th May, 6th June, 7th July).		Going forward, the municipality will extend these submission deadlines to accommodate these date changes.
IDP/SDBIP 101			Date by which the COGTA (STRP) monthly Reports are submitted	Date	6th of every month	New KPI	n/a	6th of every month	6th of every month	Not Achieved. 7 out of 12 STRP reports were achieved (Reports submitted on: 4th Aug, 12th Sept, 6th Oct, 7th Nov, 2th Dec, 10th Jan, 6th Feb, 6th April, 6th April, 8th		Going forward, the municipality will extend these submission deadlines to accommodate these date changes.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										May, 6th June, 5th July).		
IDP/SDBIP 102	To ensure that the municipality is mSCOA compliant by 2017	Implementation of mScoa by 2017	Number of monthly reports on the implementation of mSCOA	number	12 monthly reports	12 monthly reports	n/a	12 monthly reports	12 monthly reports	Achieved, 12 monthly reports prepared		Not required
IDP/SDBIP 105	To ensure effective and compliant management of municipal performance against the IDP by 2017 and beyond	Effective Functionality of the Performance Management System	Date by which sec 56 performance agreements are submitted to COGTA after signatory	Date	14 August 2016	14 August	n/a	14 August 2016	14 August 2016	Achieved, PA submitted on the 14 Aug 2016		Not required
IDP/SDBIP 106	To ensure effective, efficient and compliant administrative and conducive work environment by 2017 and beyond	Effective reporting and accountability	acquire and install environmental control	Number	Installed Environmental controls	New KPI	n/a	Installed Environmental controls	Installed Environmental controls	Achieved, Environmental controls installed		Not required
IDP/SDBIP 107	To ensure provision of effective, efficient and economical compliant Information Communicati	Acquire a SAN	Installed SAN solution	Number	Installed SAN	New KPI	n/a	Installed SAN	Installed SAN	Achieved, SAN installed		Not required
IDP/SDBIP 108		Procure IT helpdesk solution	IT hepdesk system installed	Number	Installed Helpdesk	New KPI	n/a	Installed Helpdesk	Installed Helpdesk	Achieved, Help desk installed		Not required

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2015/2016 Financial year			2016/2017 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SDBIP 110	on Technology services commensurate to the business of the municipality by 2017	ULM website upgrade	a revamped website	Number	An updated website	New KPI	n/a	An updated website	An updated website	Not Achieved The Revamped website was developed and the ICT department is currently migrating information to the new Site.		The process was delayed by an appeal by one of the bidders. This was later resolved hence the project is now ongoing. It is scheduled to be finished by Q1 of 2017/2018.
IDP/SDBIP 111		Establish EAP wireless access points	installed access points	Number	EAP established	New KPI	n/a	EAP established	EAP established	Achieved, EAP established.		Not required

11.3 ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇨ Organisational Key Performance Indicators linked to departmental indicators;
- ⇨ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇨ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72: Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
1) Training & development; **2) Slow pace in recruitment;** **3) Retention of staff;** **4) Lack of office space;** **5) Lack of occupational Health & Safety program;** **6) Employee Wellness Program;** **7) ICT Services**	1) Improve the skills of the community & staff; 2) Filling of vacant posts 3) Retain staff 4) Build new offices 5) Introducing health & safety programmes 6) Improving the health of municipal staff 7) Improving ICT Services	1) Number of training programs attended by community & staff 2) Number of filled vacant positions 3) Decline in staff turnover 4) Completed new offices 5) Number of health and safety programs undertaken 6) Number of staff undergoing the wellness programme 7) Improved ICT Services
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		

1) Lack of supporting bulk infrastructure; **2) High backlogs in electricity, water , sanitation, landfill site & roads;** **3) To ensure effective, efficient and economical environmental management;** **4) Inadequate water services infrastructure**	1) Improved supporting bulk infrastructure 2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	1) Number of bulk infrastructure projects undertaken 2) Number of households with access to electricity and adequate water and sanitation; 3) Completed Environmental Management Plan; 4) Number of water infrastructure projects
LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
1) High unemployment rate; **2) Outdated Informal Traders By-laws;** **3) Ineffective co-ordination and communication of LED stakeholders;** **4) Limited land for development (Urban Expansion);**	1) Reduction on unemployment and poverty levels; 2) Review of Informal Traders Bylaws 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	1) Number of people employed in new LED Projects 2) Review of Informal Traders Bylaws 3) Agreements 4) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
1) Insufficient funding; **2) Low revenue base;** **3) Non-payment culture in community and government department;** **4) Non-adherence to policies and procedures;** **5) Lack of clear method of identifying indigent households.**	1) A financially viable and sustainable Municipality; 2) Increased revenue base; 3) Reduced debts value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register

GOOD GOVERNANCE & PUBLIC PARTICIPATION		
1) **Delays in response to audit queries;** 2) **Lack of compliance register;** 3) **Poor participation of municipal leadership and MPAC in Audit committee meetings;** 4) **Lack of whistle blowing hotline;** 5) **Lack of understanding of risk management processes;** 6) **Non alignment between Internal audit and M&E process plans**	1) Improve response time to audit queries 2) Development of compliance register 3) Improved participation of municipal leadership and MPAC in Audit committee meetings 4) Establishment of whistle blowing hotline 5) Improved understanding of risk management processes 6) Good alignment between Internal Audit and M&E Process Plans	1) Time it takes to respond to audit queries 2) Completed and adopted compliance register 3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 4) Established whistle blowing hotline 5) Completed Risk Management Plan 6) Completed report on alignment between Internal audit and M&E process plans
SPATIAL DEVELOPMENT FRAMEWORK (SDF)		
1) **Non-availability of the urban and rural scheme to inform the valuation roll;** 2) **Land legal matters;** 3) **Billing system not linked to GIS**	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	1) Completed urban and rural scheme; 2) Completed Land invasion register; 3) Completed Billing systems linked to GIS

11.4 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

Table 73: Departmental Indicators linked to Outputs in the Performance Agreements

DEPARTMENTAL INDICATORS	OUTPUTS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
1) Improve the skills of the community & staff; **2)** Filling of vacant posts **3)** Retain staff **4)** Build new offices **5)** Introducing health & safety programmes **6)** Improving the health of municipal staff **7)** Improving ICT Services	8) Number of training programs attended by community & staff 9) Number of filled vacant positions 10) Decline in staff turnover 11) Completed new offices 12) Number of health and safety programs undertaken 13) Number of staff undergoing the wellness programme 14) Improved ICT Services
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	
1) Improved supporting bulk infrastructure **2)** Reduction of electricity, water and sanitation backlogs; **3)** Improved economic environment **4)** Improved water services infrastructure	3) Number of bulk infrastructure projects undertaken 4) Number of households with access to electricity and adequate water and sanitation; 5) Completed Environmental Management Plan; 6) Number of water infrastructure projects

LOCAL ECONOMIC & SOCIAL DEVELOPMENT	
1) High unemployment rate; **2)** Outdated Informal Traders By-laws; **3)** Ineffective co-ordination and communication of LED stakeholders; **4)** Limited land for development (Urban Expansion);	5) Number of people employed in new LED Projects 6) Review of Informal Traders Bylaws 7) Agreements 8) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
1) Insufficient funding; **2)** Low revenue base; **3)** Non-payment culture in community and government department; **4)** Non-adherence to policies and procedures; **5)** Lack of clear method of identifying indigent households.	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
1) Delays in response to audit queries; **2)** Lack of compliance register; **3)** Poor participation of municipal leadership and MPAC in Audit committee meetings; **4)** Lack of whistle blowing hotline; **5)** Lack of understanding of risk management processes; **6)** Non alignment between Internal audit and M&E process plans	8) Time it takes to respond to audit queries 9) Completed and adopted compliance register 10) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 11) Established whistle blowing hotline

	12) Completed Risk Management Plan 13) Completed report on alignment between Internal audit and M&E process plans
SPATIAL DEVELOPMENT FRAMEWORK (SDF)	
1) Non-availability of the urban and rural scheme to inform the valuation roll; **2)** Land legal matters; **3)** Billing system not linked to GIS	4) Completed urban and rural scheme; 5) Completed Land invasion register; 6) Completed Billing systems linked to GIS

11.5 OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

The municipality has performance agreements for its staff that are linked to operational plans and their indicators. The municipality uses these agreements and the appropriate indicators to measure whether the staffs meet their expected performance. The performance agreements are with the municipalities and can be availed should they be needed.

12 ANNEXURES

NO	SECTOR PLAN	COMPLETED Y / N	ADOPTED Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	27/02/2017	30/05/2018
2	Workplace Skills Plan	Y	Y	27/02/2017	30/04/2018
3	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	31/05/2017	30/01/2018
4	Spatial Development Framework (SDF)	Y	Y	31/05/2017	27/05/2018
5	Human Resource Strategy	Y	Y	27/05/2016	30/05/2018
6	Revenue Enhancement Strategy	Y	N		30/05/2018
7	Disaster Management Plan	Y	Y	27/05/2016	30/05/2018
8	Risk Management Policy and Strategy	Y	Y	31/05/2017	30/05/2018
9	Risk Register & Implementation Plan	Y	Y	31/05/2017	30/05/2018
11	Indigent Policy	Y	Y	27/02/2017	30/05/2018
12	Internal Audit Plan & Methodology	Y	Y	27/02/2017	30/05/2017
13	LED Strategy	Y	Y	30/05/2016	30/05/2018
14	Tourism Development Strategy	Y	Y	30/05/2016	30/05/2018
15	Community Base Plan	N	N		TBC
16	Housing Sector Plan	Y	Y	31/05/2017	27/05/2017
17	Communication Plan	Y	Y	27/02/2017	25/05/2017
18	Fraud Prevention Strategy	Y	Y	27/02/201	31/05/2017
19	Integrated Transport Plan	Y	Y	30/06/2016	29/06/2017